



2021/22 BUDGET

OCTOBER 1, 2021 – SEPTEMBER 30, 2022

- GENERAL FUND
- SPECIAL REVENUE FUNDS
- DEBT SERVICE FUNDS
- STRATEGIC PLAN

Adopted on September 21, 2021

Manistee County Board of Commissioners

Manistee County Courthouse | 415 Third Street | Manistee, Michigan 49660



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INTRODUCTION

FY 2021/22 BUDGET INTRODUCTION

MISCELLANEOUS BUDGET ADOPTION INFORMATION

On Tuesday, September 21, 2021, the Manistee County Board of Commissioners adopted a General Appropriations Act Resolution, which approved a total County millage tax levy of 8.53 mills for FY 2021/22 operations. This resolution also approved a General Fund operating budget of \$12,322,881 and Supplemental Fund budgets totaling \$11,569,484. For purposes of reviewing this budget, please note that it only includes the 5.4708 mills of County operating millage. The remaining 3.3611 mills are included in various other budgets which are approved and managed by other entities.

GENERAL FUND REVENUE INFORMATION

General fund revenue is generally broken down as follows:

1. Property Taxes (54%) =	\$6,653,972
2. State Reimbursement – Personal Property (2.64%) =	\$325,000
3. State and Federal Grants/Reimbursements (7.66%) =	\$943,842
4. Miscellaneous Fees, Rents, Fines and Reimb. (17.46%) =	\$2,151,695
5. Benzie Reimbursements (Wage/Fringe/OPEB) (3.41%) =	\$420,689
6. Transfer In – Other Funds (Tax Revolving fund, Fund Balance, Foreclosure fund, Drunk Driving Caseflow fund, (8.49%) =	\$1,046,335
7. State Revenue Sharing (4.72%) =	\$581,348
8. Casino Payment in Lieu of Taxes Grant (1.62%) =	<u>\$200,000</u>

Total = \$12,322,881

Property tax revenue is budgeted to increase approximately 2.9%. The actual increase will not be known until the Equalization report is presented in April 2022. Many Court functions are shared with Benzie County. All Court employees are paid by Manistee County and participate in Manistee County's fringe benefit program. Benzie County reimburses Manistee County for a portion of this expense including an administration fee. The 911/Central Dispatch employees and Library employees are also paid through Manistee County's wage and fringe benefit program and pay an administration fee for this service. State and Federal grants are received for a portion of many programs in the Court and Sheriff's Office. State Revenue Sharing is fully funded by the State of Michigan. The Casino PILT payment is budgeted slightly lower than the previous year because the Taxable value of the Casino has been decreased in the most recent appraisal. By policy, the County transfers 100% of the previous year tax revolving fund revenue to the general fund for

specific operations. This is done because the Tax Revolving fund is now fully funded. Specific revenue from the Foreclosure fund is transferred to the General fund to offset a debt to the Tax Revolving fund for a previous loan for jail expansion. The Drunk Driving Caseflow fund transfer is used to offset specific Court related technology maintenance contracts. The General Fund budget is balanced with \$193,675 budgeted from existing fund balance. Even though these funds are budgeted, it is always the goal to close the year with a surplus which would eliminate the need to use this fund balance.

GENERAL FUND EXPENSE INFORMATION

General fund expenses are generally broken down as follows:

1. Public Safety (Sheriff, Jail, SSCENT Drug Enforcement, USFS Patrol, Court Security, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt., Animal Control, Medical Examiner, Prosecuting Attorney
(Does not include debt) = (37.40%) \$4,609,092
2. Courts (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission) = (23.81%) \$2,934,293
3. General Government Services (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning) = (14.02%) \$1,727,669
4. Building and Grounds (Does not include debt) = (5.60%) \$690,683
5. Debt and Other Post Employment Benefit Contribution (Jail and Courthouse renovations) = (3.17%) \$390,910
6. Health and Human Services (Michigan Works Board, Contagious Disease, Human Services Board, District Health, Centra Wellness, Substance Abuse, Area Agency on Aging, Human Services Collaborative Body, 2-1-1) = (3.29%) \$405,346
7. County Administration = (5.05%) \$622,142
8. Miscellaneous Contingency, (Audit and Legal expense, Insurance, Equipment contracts, etc.) (.86%) \$105,936

9. Technology =	(3.27%) \$402,900
10. Airport =	(1.05%) \$130,000
11. Economic Development and Recreation (Chamber Economic Development, Networks Northwest, Manistee, Recreation Association, Fair Board) =	(.41%) \$50,924
12. Legislative (County Commissioners, Plat Board, Revenue Sharing Board) =	(.83%) \$101,713
13. Veterans Services =	(.44%) \$54,698
14. Elections =	(.62%) \$76,575
15. Recycling (Transfer Out and Hazardous Waste) =	<u>(.16%) \$20,000</u>
Total =	<u>(100%) \$12,322,881</u>

As you review the General Fund budget, please note that some budgets include a Transfer Out to Other Funds, which means that the total amount being spent on a particular program is shown in the supplemental fund budgets. The amount transferred out only totals the amount being supplemented by the General fund budget. Examples of such transfers include, Airport, Recycling, Law Library, all employee fringe benefits, Veterans Services, Child Care, Capital Improvement, etc. Please refer to the Supplemental fund budget index for further information on these and other programs.

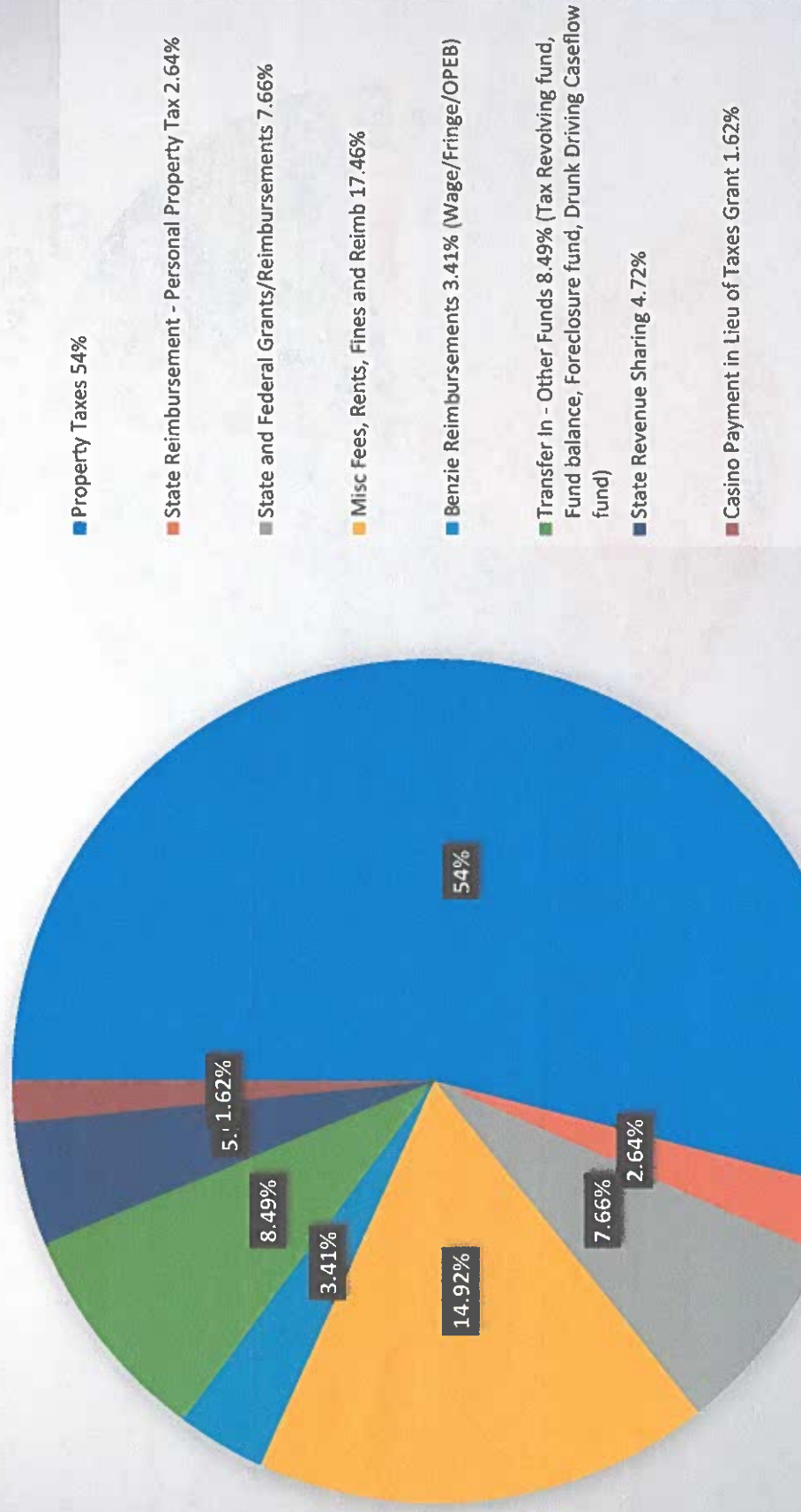
All County employees contribute toward the Health Insurance expense (11%), and Retirement expense (various percentages based on employee group). The County is also reimbursed for some of these expenses through various grant programs, Benzie County, 9-1-1/Central Dispatch, and the County Library. This is because the County provides payroll and fringe benefit services for all or a part of these organizations. Please refer to Supplemental Fund #260 for the complete revenue and expense fringe benefit budget.

It should be noted that the County's Election budget can change substantially from year to year depending on the election cycle. The FY 2021/22 budget reflects a year when election expenses are higher.

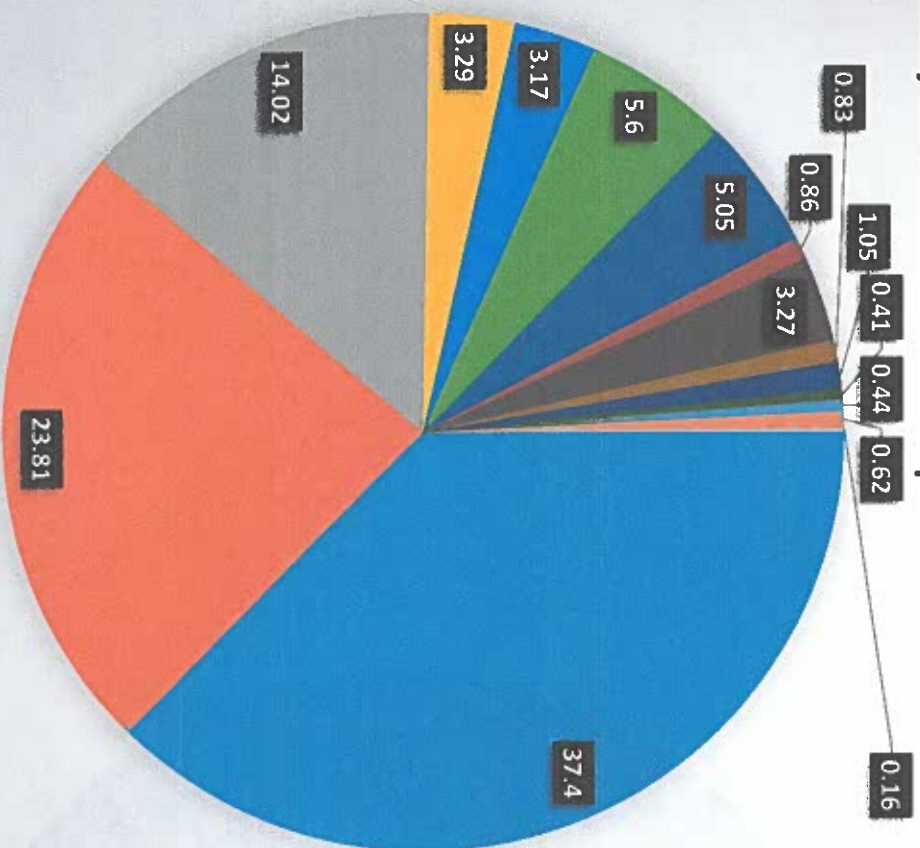
Attached to the budget is the County Board of Commissioners Strategic Plan, which was adopted in late summer 2014, and is currently being updated by the Board of Commissioners. Many of the goals established by the Board are reflected in this budget.

Hopefully, the information provided in this brief narrative of the budget will assist you in better understanding the general fund budget and its connection to supplemental fund budgets and various revenue generating programs. If you have specific questions, please contact the County Controller/Administrator at 231-398-3502 or by email at lsagala@manisteecountymi.gov.

FY 2021/22 General Fund Revenue Chart



FY 2021/22 General Fund Expense Chart



- Public Safety 37.40% (Sheriff, Jail SSCENT Drug Enforcement, USFS Patrol, Court Security, Marine/Snowmobile, Secondary Road Patrol, K-9, Emergency Mgt, Animal Control, Medical Examiner, Prosecuting Attorney) (Does not include debt)
- Courts 23.81% (Circuit, District, Probate, Juvenile Division, Probation, Friend of the Court, Law Library, Jury Commission)
- General Government Services 14.02% (County Clerk, County Treasurer, Equalization, MSU Extension, Register of Deeds, Drain Commissioner, County Planning)
- Health and Human Services 5.60% (Michigan Works Board, Contagious Disease, Human Services Board, District Health, Centra Wellness, Substance Abuse, Area Agency on Aging, Human Services Collaborative Body, 2-1-1)
- Debt and Other Post Employment Benefit Contribution 3.17% (Jail and Courthouse renovations)
- Building and Grounds 5.60% (Does not include debt)
- County Administration 5.05%
- Miscellaneous Contingency .86% (Audit and Legal expense, Insurance, Equipment contracts, etc.)
- Technology 3.27%
- Legislative .83% (County Commissioners, Plat Board, Revenue Sharing Board)
- Airport 1.05%
- Economic Development and Recreation .41% (Chamber Economic Development, Networks Northwest, Manistee Recreation Association, Fair Board)
- Veterans Services .44%
- Elections .62%
- Recycling .16% (Transfer Out and Hazardous Waste)

**GENERAL
APPROPRIATIONS ACT
RESOLUTION**



Manistee County Courthouse
415 Third Street · Manistee, Michigan 49660

CLERK

Jill M Nowak
(231) 723 3331

CONTROLLER/ADMINISTRATOR

Lisa Sagala
(231) 398 3504

Board of Commissioners

CHAIRPERSON

Jeffrey Dontz

VICE-CHAIRPERSON

Karen Goodman

Margaret Batzer

Eric Gustad

Pauline Jaquish

Nikki Koons

Richard Schmidt

RESOLUTION #2021-15

MANISTEE COUNTY BOARD OF COMMISSIONERS

**COUNTY OF MANISTEE
GENERAL APPROPRIATIONS ACT - 2021**

A Resolution appropriating monies and adopting the FY 2021/22 Manistee County General Fund budget, and FY 2021/22 Supplemental Fund budgets.

It being the finding and opinion of the Manistee County Board of Commissioners:

The County Board of Commissioners have had under consideration the taxes of local units of government and the budgetary needs of various County departments/budgetary units.

The County Board of Commissioners, after considerable deliberations, has recommended adoption of the FY 2021/22 Budget.

In recognition of the above-listed findings and opinions:

The Manistee County Board of Commissioners hereby resolves to levy, under the General Property Tax Act, the total millage of 8.8319 mills for FY 2021/22 operations. Included in this total millage are:

County Allocated Operating	5.4708
County Library Voted	.9947
Medical Care Voted	.4973
9-1-1 Voted	.8000
Dial-A-Ride Voted	.4973
Council on Aging Voted	.4724
Conservation District	.0994

The Board further resolves to adopt the FY 2021/22 General Fund Operating Budget at a total of \$12,322,881 and FY 2021/22 Supplemental Fund budgets totaling \$11,569,484.

The Board further resolves to approve all wage increases for FY 2021/22 in accordance with the Union Labor Contracts and various other agreements reached between the Manistee County Board of Commissioners, and the Elected Officials, employees, and Chief Judges of the Circuit, District, and Probate Courts.

The Board further resolves that the FY 2021/22 Budget will follow the philosophy of a line item expenditure control budget for all County Departments and Courts with specific end results with a basic approach as follows:

In the event that a department finishes the fiscal year with non-personnel related funds continuing to be available, one-half of that amount would be set aside into an account, not exceeding \$10,000, specifically dedicated to departmental purchases following the County Policy and Procedure for Contingency Funds. The other one-half of any annual budget underrun would revert to the Manistee County Contingency balance for use at the discretion of the County Board of Commissioners. The Board resolves to implement this program subject to modifications which may be required and subject to elimination of the program.

The Board further resolves that an appropriation is not a mandate to spend but shall limit the amount which may be spent for such purposes as are defined by the Board of Commissioners and which shall be limited to the time period of October 1, 2021 through September 30, 2022. The Board further resolves that any County department, Court, agency, board, commission or unit whatsoever, and any organization, public or private, which accepts a County appropriation, shall do so subject to an agreement which provides for an inspection and/or audit by the Manistee County Board or its designee. The Board or its designee shall have access for the purpose of audit and examination to any and all books, documents, papers, and records of the recipient organization. Each funded agency shall also be required to provide the County with its annual budget each year.

The Board further resolves that in the event the State of Michigan fails to provide certain revenue transfer payments as required by State law and/or contractual agreements between the State of Michigan and Manistee County, the specific programs funded by such State revenue transfer payments shall bear the full impact of such revenue reduction. In the event the State of Michigan defaults or otherwise fails to provide general, unrestricted revenue transfer payments, the Board, upon the recommendation of the Ways & Means Committee shall allocate said revenue reduction in its legislative judgment. **The Manistee County Board of Commissioners cannot and will not absorb the program costs created by revenue transfer payment default by the State of Michigan.**

The Board further resolves that the budget may be amended as conditions indicate, provided the budget remains in a balanced state.

The Board further resolves to authorize the Board Chairman and County Clerk to sign the amended form L-4029 which is attached to this resolution, and which lists the millage to be levied on December 1, 2021 and July 1, 2022 totaling 8.8319 mills.

STATE OF MICHIGAN)
)ss.
COUNTY OF MANISTEE)

I, Jill M. Nowak, County Clerk, do hereby certify that the foregoing is a true copy of a Resolution adopted by the Manistee County Board of Commissioners at its regular monthly meeting held on the 21st day of September, 2021 by the following vote:

YEAS: 7 Koons, Schmidt, Batzer, Dontz, Goodman, Gustad, Jaquish

NAYS: 0 None

NOT VOTING: 0 None

I further certify that the foregoing Resolution is a true, correct, and complete transcript of the original of said Resolution appearing on file and of record in my office.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the County of Manistee this 21st day of September 2021.

CLERK OF THE COUNTY COMMISSION
MANISTEE COUNTY, MICHIGAN



Jill M. Nowak, County Clerk

[js h:\budget\fy_2021_22\resolution_adopting fy 2021_22 budget]

3021 TAX RATE REQUEST
 3021 REQUEST REPORT TO COUNTY BOARD OF COMMISSIONERS

County	MANHATTAN	1987 Taxable Value of All Properties in the City as of 1/1/87	(Not Including Non-Taxes)	1,114,139,319
Local Government Name	MANHATTAN COUNTY			

PLEASE READ THE INSTRUCTIONS ON THE REVERSE SIDE CAREFULLY.

This document contains the text of a letterhead memorandum (LHM) prepared by the Federal Bureau of Investigation (FBI) on April 1, 1964. The LHM is dated and captioned as follows: DATE: 4/1/64; TO: SAC, NEW YORK; FROM: SAC, NEW YORK; SUBJECT: [REDACTED]. The LHM is a memorandum for the New York Office, dated and captioned as follows: DATE: 4/1/64; TO: SAC, NEW YORK; FROM: SAC, NEW YORK; SUBJECT: [REDACTED]. The LHM is a memorandum for the New York Office, dated and captioned as follows: DATE: 4/1/64; TO: SAC, NEW YORK; FROM: SAC, NEW YORK; SUBJECT: [REDACTED].

The following are given to each child before we begin to work on the POB or on

[illegible]

Task 11: Taxation procedure precompares through annual Budget Act: 2016

Prepared by	Equation Director	Date
Header Value?		

[illegible]

Chart	Significant	Significant	Date
Salmon	Significant	Significant	Date
Proportion	Significant	Significant	Date

[illegible]

**** IMPORTANT: See instructions on the front cover for the correct method of installing the system and in particular 1)**

**GENERAL FUND
BUDGET
REVENUES**

**MANISTEE COUNTY
FY 2021/22
BUDGET REPORT**

ESTIMATED REVENUES

Dept 103 - GENERAL SERVICES/CONTINGENCIES

101-103-642.000	SALE OF CENTRAL SUPPLIES	0
101-103-681.000	MISC. REIMBURSEMENT	200
101-103-681.002	OPEB REIMB - BENZIE COUNTY	16,823
101-103-695.000	MISC. REVENUE	0
Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES		17,023

Dept 131 - CIRCUIT COURT

101-131-541.000	JUDGES SUPPLEMENT - STATE	27,434
101-131-547.000	ANTI-DRUG GRANT REIMBURSEMENT	50
101-131-601.000	ATTORNEY FEE REIMBURSEMENT	7,000
101-131-603.000	COURT COSTS	20,000
101-131-604.000	CIRCUIT COURT ENTRY FEES	1,500
101-131-604.001	CIVIL FILING FEES	3,800
101-131-604.002	CIVIL FILING FEES - APPEAL	100
101-131-606.000	JURY FEES	1,600
101-131-606.001	JURY REIMBURSEMENT	1,200
101-131-609.000	MOTION FEES	3,000
101-131-610.002	ORDER OF FILIATION - COUNTY	75
101-131-612.000	DNA SAMPLE FEES	150
101-131-681.000	BENZIE REIMBURSE - JUDGE	18,920
101-131-681.001	BENZIE REIMBURSE - ADMINISTRATOR	24,459
101-131-681.002	BENZIE REIMBURSE - COURT RECORDER	22,028
101-131-681.003	BENZIE REIMBURSE - LAW CLERK	17,245
101-131-681.005	BENZIE REIMBURSE - CLERICAL ASST.	17,160
101-131-681.007	BENZIE REIMBURSE-CIRCUIT COURT CLERK	17,158
101-131-686.001	FRINGE REIMBURSEMENT - BENZIE	64,070
Totals for dept 131 - CIRCUIT COURT		246,949

Dept 136 - DISTRICT COURT

101-136-506.000	FEDERAL GRANT-DWI SOBRIETY COURT	30,000
101-136-506.001	FEDERAL GRANT - DRUG COURT	15,000
101-136-543.000	ADMIN FEE CRIME VICTIM RIGHTS	6,500
101-136-602.000	CLIENT FEES-DWI SOBRIETY COURT	5,000
101-136-603.000	COURT COSTS	200,000
101-136-604.000	CIVIL FINES	60,000
101-136-606.001	JURY REIMBURSEMENT	750
101-136-613.000	CLEARANCE CARD COSTS	1,200
101-136-615.000	SCREENING FEES	4,000
101-136-616.000	BLOOD WITHDRAWAL FEES	1,500
101-136-655.000	BOND FORFEITURES	16,000
101-136-656.000	ORDINANCE FINES & COSTS	22,500
101-136-659.000	PROBATION SUPERVISOR FEES	30,000
Totals for dept 136 - DISTRICT COURT		392,450

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Dept 141 - FRIEND OF THE COURT

101-141-570.000	STATUTORY FEES	25,000
101-141-571.000	FEDERAL - INCENTIVES	50,000
101-141-572.000	FEDERAL - CRP REVENUE	400,000
101-141-572.001	CRP REVENUE - STATE SHARE	31,000
101-141-603.000	COURT COSTS	2,000
101-141-603.002	PROCESSING FEES	3,600
101-141-686.002	MISC. REIMBURSEMENT - BENZIE	140,000
101-141-686.006	MEDIATION FEES	5,000
Totals for dept 141 - FRIEND OF THE COURT		656,600

Dept 142 - CIRCUIT COURT - JUVENILE DIVISION

101-142-542.000	YOUTH SERVICES DIRECTOR - REIMBURSEMENT	27,317
101-142-612.002	ADOPTION INVESTIGATION FEES	100
101-142-681.006	BENZIE REIMBURSE - SOCIAL WORKER	116,340
101-142-686.001	WAGE/FRINGE REIMBURSEMENT - BENZIE	108,997
Totals for dept 142 - CIRCUIT COURT - JUVENILE DIVISION		252,754

Dept 148 - PROBATE COURT

101-148-541.000	JUDGES SUPPLEMENT - STATE	45,724
101-148-541.001	JUDGES SALARY REIMB - STATE	102,865
101-148-601.000	ATTORNEY FEE REIMBURSEMENT	1,400
101-148-614.000	PROBATE COURT FEES	12,000
101-148-642.000	SALE OF SUPPLIES	125
Totals for dept 148 - PROBATE COURT		162,114

Dept 172 - ADMINISTRATOR/CONTROLLER

101-172-630.000	PERSONNEL - ADMIN FEES	97,873
101-172-695.000	MISC. REVENUE	100
101-172-699.020	TRANSFER IN - OTHER FUNDS	414,000
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		511,973

Dept 215 - COUNTY CLERK

101-215-476.000	NON-BUSINESS LICENSE & PERMITS	500
101-215-476.002	EXECUTION AGAINST PROPERTY	25
101-215-476.003	DEBTOR DISCOVERY SUBPEONA	200
101-215-609.000	GARNISHMENT FEES	200
101-215-612.000	CLERKS FEES	38,000
101-215-620.000	10% ADMIN FEES - BONDS/CVR	3,000
101-215-688.002	VOTER REGISTRATION	200
101-215-694.001	CASH OVER AND SHORT	50
101-215-695.000	MISC. REVENUE	1,000
Totals for dept 215 - COUNTY CLERK		43,175

MANISTEE COUNTY
FY 2021/22 BUDGET REPORT

Dept 228 - INFORMATION TECHNOLOGY

101-228-676.000	TWP/CITY/SCHOOL REIMBURSEMENT	130,000
101-228-686.002	MISC. REIMBURSEMENT - BENZIE	7,600
Totals for dept 228 - INFORMATION TECHNOLOGY		137,600

Dept 253 - TREASURER

101-253-402.000	CURRENT REAL PROPERTY TAXES	6,359,451
101-253-406.000	COMMERICAL FOREST	1,794
101-253-411.000	DELINQUENT REAL PROPERTY TAXES	290,521
101-253-420.000	DELINQUENT PERSONAL PROPERTY TAXES	4,000
101-253-424.000	SWAMP TAX	36,217
101-253-426.000	CONVENTION FACILITY TAX	136,649
101-253-431.000	PAYMENT IN LIEU OF TAXES	132,243
101-253-432.000	CASINO PILT REVENUE	200,000
101-253-439.000	MARIJUANA TAX	80,000
101-253-452.000	TRAILER FEES	300
101-253-453.000	TWP LIQUOR LICENSES	6,500
101-253-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY T	325,000
101-253-574.000	STATE REVENUE SHARING	581,348
101-253-575.000	COURT FUNDING REIMBURSEMENT	83,000
101-253-613.001	TAX CERTIFICATES	5,750
101-253-613.002	TAX HISTORY	3,000
101-253-644.000	PLAT BOOK SALES	3,200
101-253-665.000	INTEREST EARNED	15,000
101-253-668.000	RENT AND ROYALTIES	800
101-253-681.000	LIBRARY PROP/LIAB. REIMBURSEMENT	11,550
101-253-681.002	MMRMA NET ASSET REIMB.	40,069
101-253-682.000	WORKERS COMP DIVIDEND	40,000
101-253-695.000	MISC. REVENUE	4,000
101-253-699.002	TRANSFER IN - TAX REVOLVING FUND	340,048
101-253-699.004	TRANSFER IN- FORECLOSURE REVENUE	66,667
101-253-699.020	TRANSFER IN - OTHER FUNDS	225,620
Totals for dept 253 - TREASURER		8,992,727

Dept 257 - EQUALIZATION

101-257-610.000	FAX FEES	10
101-257-642.000	SALE OF SUPPLIES	5,000
Totals for dept 257 - EQUALIZATION		5,010

Dept 262 - ELECTIONS

101-262-681.000	ELECTION REIMBURSEMENT	39,000
Totals for dept 262 - ELECTIONS		39,000

Dept 265 - BUILDING AND GROUNDS

101-265-668.001	RENT - 911	18,600
101-265-684.000	LOCAL REVENUE SHARING GRANTS	6,075
Totals for dept 265 - BUILDING AND GROUNDS		24,675

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Dept 267 - PROSECUTING ATTORNEY

101-267-569.000	STATE - CRIME VICTIMS RIGHTS GRANT	32,000
101-267-641.000	SERVICES RENDERED	1,000
101-267-641.002	SERVICES RENDERED - CRP	5,000
101-267-680.004	DNA SAMPLE FEES	500
Totals for dept 267 - PROSECUTING ATTORNEY		38,500

Dept 268 - REGISTER OF DEEDS

101-268-615.001	REAL ESTATE TRANSFER TAX	150,000
101-268-615.002	RECORDING FEES	175,100
101-268-619.000	REMONUMENTATION FEES	412
Totals for dept 268 - REGISTER OF DEEDS		325,512

Dept 292 - LOCAL REVENUE SHARING BOARD

101-292-677.000	PER DIEM REIMBURSEMENT	1,618
Totals for dept 292 - LOCAL REVENUE SHARING BOARD		1,618

Dept 301 - SHERIFF

101-301-628.001	CIVIL PROCESS	100
101-301-628.003	OTHER REVENUE	8,000
101-301-642.000	SALE OF SUPPLIES (VEHICLES)	2,000
Totals for dept 301 - SHERIFF		10,100

Dept 304 - USFS PATROL ASSISTANCE

101-304-505.000	FEDERAL - FOREST SERVICE PATROL ASSIST	4,000
Totals for dept 304 - USFS PATROL ASSISTANCE		4,000

Dept 331 - MARINE PATROL

101-331-542.000	STATE GRANT - MARINE SAFETY	24,000
101-331-628.006	LIVERY INSPECTIONS	75
Totals for dept 331 - MARINE PATROL		24,075

Dept 332 - SNOWMOBILE PATROL

101-332-543.000	STATE GRANT - SNOWMOBILE PATROL	14,000
Totals for dept 332 - SNOWMOBILE PATROL		14,000

Dept 333 - SECONDARY ROAD PATROL

101-333-516.000	FEDERAL GRANT - ACT 416	33,002
Totals for dept 333 - SECONDARY ROAD PATROL		33,002

Dept 351 - JAIL

101-351-628.007	TRANSPORTATION OF PRISONERS	2,500
101-351-628.009	INMATE HOUSING - COUNTY	13,000
101-351-628.010	STATE DETAINEE REVENUE	8,000
101-351-695.000	MISC. REVENUE	25,000
Totals for dept 351 - JAIL		48,500

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Dept 420 - LIAISON OFFICER

101-420-582.000	LOCAL MATCH	74,340
Totals for dept 420 - LIAISON OFFICER		74,340

Dept 421 - EMERGENCY MANAGEMENT

101-421-544.000	FEDERAL - EMERGENCY MANAGEMENT	10,000
Totals for dept 421 - EMERGENCY MANAGEMENT		10,000

Dept 430 - ANIMAL CONTROL

101-430-477.000	DOG LICENSES	42,000
101-430-634.000	DOG WARDEN SERVICES	2,500
Totals for dept 430 - ANIMAL CONTROL		44,500

Dept 648 - MEDICAL EXAMINER

101-648-686.001	WAGE/FRINGE REIMB. - BENZIE	24,000
101-648-695.000	MISC. REVENUE	500
Totals for dept 648 - MEDICAL EXAMINER		24,500

Dept 721 - PLANNING

101-721-479.000	SOIL EROSION PERMITS	29,000
101-721-583.000	CONTRACT - CITY	74,285
101-721-583.001	CONTRACT - EASTLAKE VILLAGE	3,825
101-721-583.002	CONTRACT - ARCADIA TWP	15,300
101-721-583.003	CONTRACT - ONEKAMA TWP	30,856
101-721-583.004	CONTRACT - BEAR LAKE TWP	14,535
101-721-583.005	CONTRACT - VILLAGE OF COPEMISH	3,825
101-721-583.006	CONTRACT - VILLAGE OF BEAR LAKE	5,100
101-721-583.007	CONTRACT - VILLAGE OF ONEKAMA	6,375
101-721-639.000	GRANT ADMINISTRATION	2,483
101-721-641.000	SERVICES RENDERED	600
101-721-641.001	G.I.S. FEES	2,000
Totals for dept 721 - PLANNING		188,184

TOTAL ESTIMATED REVENUES

	12,322,881
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**GENERAL FUND
BUDGET
APPROPRIATIONS**

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APPROPRIATIONS

Dept 101 - COMMISSIONERS

101-101-702.000	SALARY - ELECTED OFFICIAL	39,000
101-101-711.000	PER DIEM	20,000
101-101-716.000	FICA	4,515
101-101-716.008	WORKERS COMPENSATION	109
101-101-716.010	UNEMPLOYMENT INSURANCE	98
101-101-727.000	OFFICE SUPPLIES	600
101-101-729.000	BOOK & PERIODICALS	100
101-101-800.000	CONTRACTED SERVICES	175
101-101-807.000	DUES	11,500
101-101-850.000	TELEPHONE	2,100
101-101-860.000	TRAVEL	13,000
101-101-900.000	PRINTING & BINDING	1,200
101-101-901.000	ADVERTISING	6,500
Totals for dept 101 - COMMISSIONERS		98,897

Dept 103 - GENERAL SERVICES/CONTINGENCIES

101-103-716.000	FICA	250
101-103-716.008	WORKERS COMPENSATION	36
101-103-727.000	EMPLOYEE RECOGNITION EXPENSE	6,500
101-103-727.010	CENTRAL SUPPLY	500
101-103-733.000	COPY SUPPLIES	8,000
101-103-800.002	CONTRACTED SERVICES - AUDIT	25,500
101-103-806.000	ATTORNEY FEES	8,000
101-103-820.000	PRE-EMPLOYMENT EXAMS	3,000
101-103-850.000	TELEPHONE	4,500
101-103-860.000	EMPLOYEE EDUCATION REIMB.	2,000
101-103-930.001	COPIER LEASE PAYMENT	25,500
101-103-930.002	POSTAGE METER LEASE	5,400
101-103-969.001	CONTINGENCIES	8,250
101-103-969.008	COST ALLOCATION PLAN FEE	8,500
101-103-999.013	TRANSFER OUT - AIRPORT FUND	130,000
101-103-999.014	TRANSFER OUT - OPEB TRUST	166,910
101-103-999.024	TRANSFER OUT-RECYCLING FUND	13,000
Totals for dept 103 - GENERAL SERVICES/CONTINGENCIES		415,846

Dept 131 - CIRCUIT COURT

101-131-702.000	SALARY - ELECTED OFFICIAL	45,724
101-131-702.003	SALARY - COURT ADMINISTRATOR	62,278
101-131-703.003	WAGES - CLERICAL	43,758
101-131-703.007	WAGES - CLERK/CLERICAL	32,540
101-131-704.000	SALARY - COURT REPORTER	56,172
101-131-704.006	SALARY - LAW CLERK	43,975
101-131-716.000	FICA	18,262
101-131-716.002	HEALTH & DENTAL INSURANCE	81,152

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101-131-716.004	LIFE INSURANCE	141
101-131-716.005	STD INSURANCE	3,860
101-131-716.008	WORKERS COMPENSATION	642
101-131-716.010	UNEMPLOYMENT INSURANCE	597
101-131-716.012	RETIREMENT	51,769
101-131-716.014	SICK & VACATION PAYOUTS	2,754
101-131-716.015	UNUSED PERSONAL DAY PAYOUTS	2,754
101-131-727.000	OFFICE SUPPLIES	4,000
101-131-727.001	OFFICE SUPPLIES - PROBATION	1,100
101-131-728.000	POSTAGE	2,800
101-131-730.000	EQUIPMENT	1,390
101-131-802.000	TRANSCRIPTS	14,000
101-131-802.001	TRANSCRIPTS-BENZIE COUNTY	6,000
101-131-804.000	RECORDING SERVICES	3,000
101-131-805.003	CT. APPT. ATTY. - NEGLECT/ABUSE	125,000
101-131-805.004	APPELLATE ATTORNEYS	14,000
101-131-805.005	VISITING JUDGES	2,300
101-131-807.000	JURY FEES	4,000
101-131-808.000	WITNESS FEES	3,000
101-131-811.000	INTERPRETING SERVICES	1,000
101-131-811.002	COURT ORDERED TESTING	200
101-131-812.000	DUES AND FEES	1,800
101-131-850.000	TELEPHONE	1,300
101-131-860.000	TRAVEL	1,800
101-131-861.000	STAFF DEVELOPMENT	1,000
101-131-931.000	EQUIPMENT REPAIRS & MAINTENANCE	850
101-131-999.001	TRANSFER OUT-COMMUNITY CORRECTIONS FUND	7,500
101-131-999.002	TRANSFER OUT - LAW LIBRARY	20,000
Totals for dept 131 - CIRCUIT COURT		662,418

Dept 136 - DISTRICT COURT

101-136-702.006	SALARY - MAGISTRATE	70,463
101-136-702.018	SALARY - PROBATION OFFICER	58,913
101-136-703.003	WAGES - CLERICAL (2)	66,711
101-136-703.004	WAGES - CLERICAL/PROBATION ASST (PT)	19,309
101-136-703.010	WAGES - CLERK - ACCOUNTING	40,257
101-136-703.011	WAGES - CLERK - TRAFFIC	33,356

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101-136-709.000	SOBRIETY COURT WAGES	22,701
101-136-716.000	FICA	23,846
101-136-716.002	HEALTH & DENTAL INSURANCE	39,712
101-136-716.004	LIFE INSURANCE	151
101-136-716.005	STD INSURANCE	4,489
101-136-716.008	WORKERS COMPENSATION	1,474
101-136-716.010	UNEMPLOYMENT INSURANCE	779
101-136-716.012	RETIREMENT	52,795
101-136-716.014	SICK & VACATION PAYOUTS	4,138
101-136-716.015	UNUSED PERSONAL DAY PAYOUTS	4,138
101-136-727.000	OFFICE SUPPLIES	9,000
101-136-728.000	POSTAGE	6,000
101-136-729.000	BOOK & PERIODICALS	7,000
101-136-802.000	TRANSCRIPTS-MANISTEE COUNTY	700
101-136-804.000	RECORDING SERVICES	53,357
101-136-805.005	VISITING JUDGES	4,000
101-136-807.000	JURY FEES	1,500
101-136-808.000	WITNESS FEES	500
101-136-808.002	CRIMINAL GARNISHMENT FILING FEE	1,950
101-136-810.000	COMPUTER PROGRAMMING	1,000
101-136-811.000	INTERPRETING SERVICES	1,500
101-136-811.002	INDIGENT SCREENING FEES	4,000
101-136-811.003	SEARCH WARRANT BLOOD DRAW	1,000
101-136-812.000	DUES AND FEES	700
101-136-850.000	TELEPHONE	2,000
101-136-860.000	TRAVEL	750
101-136-861.010	STAFF DEVELOPMENT	750
101-136-901.000	ADVERTISING	250
101-136-931.000	EQUIPMENT REPAIRS & MAINTENANCE	600
101-136-955.001	MISC EXP-DWI SOBRIETY COURT	25,000
Totals for dept 136 - DISTRICT COURT		564,789

Dept 141 - FRIEND OF THE COURT

101-141-703.000	SALARY - DEPARTMENT HEAD	105,610
101-141-703.003	WAGES - CLERICAL	36,976
101-141-703.008	WAGES - CLERK - CASHIER	36,976
101-141-703.009	WAGES - CLERK - DATA PROCESSING	42,246
101-141-703.012	SALARY - DEP FOC - INVESTIGATOR-MANISTEE	50,785
101-141-703.013	SALARY - DEP FOC - INVESTIGATOR - BENZIE	58,497
101-141-703.014	SALARY - DEP FOC - INVESTIGATOR-MANISTEE	61,000
101-141-703.015	SALARY - REFEREE	28,742
101-141-703.017	WAGES - CLERK, BENZIE	45,172
101-141-716.000	FICA	35,649
101-141-716.002	HEALTH & DENTAL INSURANCE	112,192
101-141-716.004	LIFE INSURANCE	212
101-141-716.005	STD INSURANCE	6,710
101-141-716.008	WORKERS COMPENSATION	1,224

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101-141-716.010	UNEMPLOYMENT INSURANCE	1,165
101-141-716.012	RETIREMENT	126,534
101-141-716.014	SICK & VACATION PAYOUTS	5,377
101-141-716.015	UNUSED PERSONAL DAY PAYOUTS	5,377
101-141-727.000	OFFICE SUPPLIES	6,000
101-141-728.000	POSTAGE	7,000
101-141-730.000	EQUIPMENT	1,758
101-141-800.000	CONTRACTED SERVICES	14,160
101-141-801.000	FAMILY COUNSEL(CUSTODY/VISITATION)	18,500
101-141-801.004	LEGAL SERVICES - CRP	7,500
101-141-804.000	RECORDING SERVICES	10,000
101-141-810.000	COMPUTER PROGRAMMING	3,000
101-141-812.000	DUES AND FEES	750
101-141-850.000	TELEPHONE	1,000
101-141-860.000	TRAVEL	3,000
101-141-861.000	STAFF DEVELOPMENT	500
101-141-861.001	CLERICAL STAFF TRAINING	700
101-141-931.000	EQUIPMENT REPAIRS & MAINTENANCE	4,522
Totals for dept 141 - FRIEND OF THE COURT		838,834

Dept 142 - CIRCUIT COURT - JUVENILE DIVISION

101-142-703.000	SALARY - DEPARTMENT HEAD	68,776
101-142-703.023	WAGES - SOCIAL WORKER	82,280
101-142-704.011	SALARY - CASEWORKER - BENZIE	47,607
101-142-716.000	FICA	12,041
101-142-716.002	HEALTH & DENTAL INSURANCE	28,604
101-142-716.004	LIFE INSURANCE	86
101-142-716.005	STD INSURANCE	2,267
101-142-716.008	WORKERS COMPENSATION	1,383
101-142-716.010	UNEMPLOYMENT INSURANCE	393
101-142-716.012	RETIREMENT	26,984
101-142-716.014	SICK & VACATION PAYOUTS	1,990
101-142-716.015	UNUSED PERSONAL DAY PAYOUTS	1,991
101-142-727.000	OFFICE SUPPLIES	1,200
101-142-727.007	DIVERSION PROGRAM EXPENSES	4,500
101-142-728.000	POSTAGE	100
101-142-730.000	EQUIPMENT	1,000
101-142-802.000	TRANSCRIPTS	1,000
101-142-804.000	RECORDING SERVICES	3,000
101-142-850.000	TELEPHONE	1,000
101-142-860.000	TRAVEL	4,000
101-142-861.000	STAFF DEVELOPMENT	1,000
101-142-901.000	ADVERTISING	1,000
101-142-931.000	EQUIPMENT REPAIRS & MAINTENANCE	300
101-142-941.000	TRANSFER OUT-STATE WARD CHARGBACKS	25,000
101-142-999.015	TRANSFER OUT - CHILD CARE FUND	172,071
Totals for dept 142 - CIRCUIT COURT - JUVENILE DIVISION		489,573

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Dept 144 - JURY COMMISSION

101-144-711.000	PER DIEM	1,440
101-144-727.000	OFFICE SUPPLIES	500
101-144-728.000	POSTAGE	3,000
101-144-860.000	TRAVEL	420
Totals for dept 144 - JURY COMMISSION		5,360

Dept 148 - PROBATE COURT

101-148-702.000	SALARY - ELECTED OFFICIAL	155,621
101-148-702.005	SALARY - PROBATE REGISTER	50,879
101-148-703.003	WAGES - CLERICAL	32,182
101-148-716.000	FICA	6,354
101-148-716.002	HEALTH & DENTAL INSURANCE	36,762
101-148-716.004	LIFE INSURANCE	76
101-148-716.005	STD INSURANCE	1,196
101-148-716.008	WORKERS COMPENSATION	233
101-148-716.010	UNEMPLOYMENT INSURANCE	208
101-148-716.012	RETIREMENT	22,495
101-148-716.014	SICK & VACATION PAYOUTS	958
101-148-716.015	UNUSED PERSONAL DAY PAYOUTS	958
101-148-727.000	OFFICE SUPPLIES	1,500
101-148-728.000	POSTAGE	3,000
101-148-729.000	BOOK & PERIODICALS	9,134
101-148-730.000	EQUIPMENT	1,000
101-148-800.001	PROFESSIONAL SERVICES	500
101-148-802.000	TRANSCRIPTS	300
101-148-804.000	RECORDING SERVICES	1,313
101-148-805.000	COURT APPOINTED ATTORNEYS	26,000
101-148-805.003	CT. APPT. ATTY. - NON CONTRACT	5,000
101-148-805.005	VISITING JUDGES	700
101-148-807.000	JURY FEES	500
101-148-809.000	GUARDIANSHIP INVESTIGATION	3,300
101-148-809.002	DD EVALUATIONS	6,750
101-148-810.000	COMPUTER PROGRAMMING	1,000
101-148-811.000	INTERPRETING SERVICES	300
101-148-812.000	DUES AND FEES	1,300
101-148-850.000	TELEPHONE	800
101-148-860.000	TRAVEL	1,700
101-148-860.002	GUARDIAN MILEAGE	400
101-148-861.000	STAFF DEVELOPMENT	500
101-148-931.000	EQUIPMENT REPAIRS & MAINTENANCE	400
Totals for dept 148 - PROBATE COURT		373,319

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Dept 172 - ADMINISTRATOR/CONTROLLER

101-172-703.000	SALARY - DEPARTMENT HEAD	85,956
101-172-703.001	WAGES - ADMINISTRATIVE ASSISTANT	35,882
101-172-703.020	SALARY - PERSONNEL / HR	46,065
101-172-703.021	SALARY - FINANCE OFFICER	57,679
101-172-716.000	FICA	17,257
101-172-716.002	HEALTH & DENTAL INSURANCE	68,292
101-172-716.004	LIFE INSURANCE	101
101-172-716.005	STD INSURANCE	3,248
101-172-716.008	WORKERS COMPENSATION	632
101-172-716.010	UNEMPLOYMENT INSURANCE	564
101-172-716.012	RETIREMENT	45,068
101-172-716.014	SICK & VACATION PAYOUTS	2,602
101-172-716.015	UNUSED PERSONAL DAY PAYOUTS	2,603
101-172-727.000	OFFICE SUPPLIES	4,000
101-172-728.000	POSTAGE	2,500
101-172-729.000	PERIODICALS & PRINTING	2,000
101-172-730.000	EQUIPMENT	1,000
101-172-800.000	CONTRACTED SERVICES	600
101-172-800.001	PROFESSIONAL SERVICES	50,000
101-172-810.000	COMPUTER PROGRAMMING	500
101-172-812.000	DUES AND FEES	750
101-172-850.000	TELEPHONE	1,000
101-172-860.000	TRAVEL	2,475
101-172-861.000	STAFF DEVELOPMENT	2,025
101-172-999.023	TRANSFER OUT-INDIGENT DEFENSE FUND	189,343
Totals for dept 172 - ADMINISTRATOR/CONTROLLER		622,142

Dept 215 - COUNTY CLERK

101-215-702.000	SALARY - ELECTED OFFICIAL	70,491
101-215-702.002	SALARY - CHIEF DEPUTY	45,023
101-215-704.001	WAGE - JUVENILE REGISTER	37,711
101-215-704.002	WAGE - ASST. DEPUTY CLERK (2)	68,062
101-215-704.003	WAGE - ASST. CIRCUIT COURT CLERK	42,904
101-215-710.000	WAGES - OVERTIME	500
101-215-716.000	FICA	20,211
101-215-716.002	HEALTH & DENTAL INSURANCE	62,808
101-215-716.004	LIFE INSURANCE	150
101-215-716.005	STD INSURANCE	2,778
101-215-716.008	WORKERS COMPENSATION	740
101-215-716.010	UNEMPLOYMENT INSURANCE	484
101-215-716.012	RETIREMENT	94,324
101-215-716.014	SICK & VACATION PAYOUTS	2,226
101-215-716.015	UNUSED PERSONAL DAY PAYOUTS	2,226
101-215-727.000	OFFICE SUPPLIES	4,190
101-215-728.000	POSTAGE	5,000
101-215-729.000	BOOK & PERIODICALS	3,450

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101-215-730.000	EQUIPMENT	3,740
101-215-810.000	COMPUTER PROGRAMMING	9,090
101-215-812.000	DUES AND FEES	1,640
101-215-860.000	TRAVEL	3,000
101-215-931.000	EQUIPMENT REPAIRS & MAINTENANCE	500
Totals for dept 215 - COUNTY CLERK		<u>481,248</u>

Dept 228 - INFORMATION TECHNOLOGY

101-228-730.000	EQUIPMENT	120,000
101-228-731.000	TAX SEASON COMPUTER SUPPLIES	10,000
101-228-800.000	CONTRACTED SERVICES	75,000
101-228-831.000	MISC. MAINT. CONTRACTS	110,000
101-228-831.001	SOFTWARE CONTRACTS - COURTS	55,000
101-228-831.002	MAINTENANCE CONTRACTS-ACCOUNTING	13,500
101-228-831.003	MAINTENANCE CONTRACT-CLERK	6,000
101-228-831.004	MAINTENANCE CONTRACT-TREAS/EQUAL	12,000
101-228-850.000	TELEPHONE	1,400
Totals for dept 228 - INFORMATION TECHNOLOGY		<u>402,900</u>

Dept 253 - TREASURER

101-253-702.000	SALARY - ELECTED OFFICIAL	67,047
101-253-702.002	SALARY - CHIEF DEPUTY	44,273
101-253-703.007	WAGES - CLERK	37,604
101-253-716.000	FICA	11,393
101-253-716.002	HEALTH & DENTAL INSURANCE	54,644
101-253-716.004	LIFE INSURANCE	81
101-253-716.005	STD INSURANCE	1,179
101-253-716.008	WORKERS COMPENSATION	417
101-253-716.010	UNEMPLOYMENT INSURANCE	205
101-253-716.012	RETIREMENT	47,577
101-253-716.014	SICK & VACATION PAYOUTS	945
101-253-716.015	UNUSED PERSONAL DAY PAYOUTS	945
101-253-727.000	OFFICE SUPPLIES	1,750
101-253-727.004	PLAT BOOK EXPENSE	3,200
101-253-728.000	POSTAGE	6,500
101-253-730.000	EQUIPMENT	750
101-253-803.000	TAX COLLECTION BOND	4,000
101-253-812.000	DUES AND FEES	1,000
101-253-850.000	TELEPHONE	200
101-253-860.000	TRAVEL	1,000
101-253-861.000	STAFF DEVELOPMENT	1,500
101-253-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-253-955.000	BANK SERVICE FEES	400
Totals for dept 253 - TREASURER		<u>286,810</u>

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Dept 257 - EQUALIZATION

101-257-703.000	SALARY - DEPARTMENT HEAD	60,235
101-257-703.002	SALARY - DEPUTY EQ. DIRECTOR	41,389
101-257-703.004	WAGES - PROPERTY DESC. MANAGER/GIS	34,813
101-257-703.019	WAGES - APPRAISER	32,958
101-257-703.024	WAGES - PROPERTY DESC. MANAGER	15,186
101-257-710.000	WAGES - OVERTIME	1,000
101-257-716.000	FICA	14,120
101-257-716.002	HEALTH & DENTAL INSURANCE	63,609
101-257-716.004	LIFE INSURANCE	113
101-257-716.005	STD INSURANCE	2,862
101-257-716.008	WORKERS COMPENSATION	1,132
101-257-716.010	UNEMPLOYMENT INSURANCE	461
101-257-716.012	RETIREMENT	45,832
101-257-716.014	SICK & VACATION PAYOUTS	2,118
101-257-716.015	UNUSED PERSONAL DAY PAYOUTS	2,118
101-257-727.000	OFFICE SUPPLIES	2,750
101-257-728.000	POSTAGE	2,200
101-257-730.000	EQUIPMENT	1,400
101-257-810.000	COMPUTER PROGRAMMING	5,380
101-257-850.000	TELEPHONE	600
101-257-860.000	TRAVEL	1,000
101-257-861.000	STAFF DEVELOPMENT	5,330
101-257-931.000	EQUIPMENT REPAIRS & MAINTENANCE	250
Totals for dept 257 - EQUALIZATION		336,856

Dept 261 - MSU COOPERATIVE EXTENSION

101-261-703.003	WAGES - CLERICAL (P.T.)	14,947
101-261-709.002	MSUE ASSESSMENT	45,657
101-261-716.000	FICA	1,143
101-261-716.005	STD INSURANCE	215
101-261-716.008	WORKERS COMPENSATION	42
101-261-716.010	UNEMPLOYMENT INSURANCE	38
101-261-716.012	RETIREMENT	1,025
101-261-716.014	SICK & VACATION PAYOUTS	323
101-261-716.015	UNUSED PERSONAL DAY PAYOUTS	323
101-261-727.000	OFFICE SUPPLIES	400
101-261-728.000	POSTAGE	100
Totals for dept 261 - MSU COOPERATIVE EXTENSION		64,213

Dept 262 - ELECTIONS

101-262-710.000	WAGES - OVERTIME	700
101-262-711.000	PER DIEM	1,800
101-262-727.000	OFFICE/ELECTION SUPPLIES	65,000
101-262-728.000	POSTAGE	1,000
101-262-730.000	EQUIPMENT	750
101-262-860.000	TRAVEL	810

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101-262-901.000	ADVERTISING	5,400
101-262-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,115
Totals for dept 262 - ELECTIONS		76,575

Dept 265 - BUILDING AND GROUNDS

101-265-703.000	SALARY - DEPARTMENT HEAD	49,317
101-265-705.001	WAGES - MAINTENANCE CUSTODIAN	64,917
101-265-705.002	WAGES - CUSTODIAN	23,868
101-265-710.000	WAGES - OVERTIME	2,500
101-265-716.000	FICA	10,565
101-265-716.002	HEALTH & DENTAL INSURANCE	31,872
101-265-716.004	LIFE INSURANCE	101
101-265-716.005	STD INSURANCE	1,953
101-265-716.008	WORKERS COMPENSATION	5,455
101-265-716.010	UNEMPLOYMENT INSURANCE	345
101-265-716.012	RETIREMENT	27,336
101-265-716.014	SICK & VACATION PAYOUTS	1,467
101-265-716.015	UNUSED PERSONAL DAY PAYOUTS	1,467
101-265-727.000	OFFICE SUPPLIES	200
101-265-730.000	EQUIPMENT	2,500
101-265-743.000	GAS AND OIL	1,500
101-265-775.000	REPAIR & MAINTENANCE SUPPLES	9,000
101-265-776.000	CUSTODIAL SUPPLIES	14,000
101-265-830.000	SNOW REMOVAL SVCS (CH & PUBLIC HEALTH)	9,000
101-265-850.000	TELEPHONE	1,200
101-265-860.000	TRAVEL	300
101-265-920.000	UTILITIES	57,500
101-265-920.001	UTILITIES-HEALTH DEPARTMENT	13,000
101-265-920.002	UTILITIES (395 THIRD)	7,000
101-265-930.001	COURTHOUSE CONTRACTUAL REAPIRS	20,000
101-265-930.002	JAIL CONTRACTUAL REPAIRS	29,000
101-265-930.003	PEST CONTROL	2,850
101-265-930.004	ELEVATOR MAINTENANCE CONTRACT	2,880
101-265-930.005	HEALTH DEPT. CONTRACTUAL REPAIRS	8,000
101-265-930.006	JAIL/SEWER/GREASE TRAP MAINT.	1,000
101-265-930.007	SECURITY MAINTENANCE CONTRACT	2,450
101-265-930.008	JAIL SECURITY/FIRE ALARM MAINT. CONTRACT	13,940
101-265-930.009	ENERGY SAVING IMPROVEMENTS	8,000
101-265-930.010	CONTRACTUAL REPAIRS (395 THIRD)	3,500
101-265-931.000	EQUIPMENT REPAIRS & MAINTENANCE	200
101-265-931.001	AUTO REPAIRS & MAINTENANCE	2,000
101-265-999.008	TRANSFER OUT - CAPITAL IMP. FUND	103,500
101-265-999.009	TRANSFER OUT - BUILD. AUTH. FUND	157,000
Totals for dept 265 - BUILDING AND GROUNDS		690,683

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Dept 267 - PROSECUTING ATTORNEY

101-267-702.000	SALARY - ELECTED OFFICIAL	114,871
101-267-702.002	SALARY - CHIEF DEPUTY	69,034
101-267-702.004	SALARY - ASSISTANT PROSECUTOR	56,907
101-267-703.003	WAGES - CLERICAL (P.T.)	18,832
101-267-703.005	WAGES - ADMIN SECRETARY	36,276
101-267-703.006	WAGES - SERVICES COORDINATOR	30,372
101-267-710.000	WAGES - OVERTIME	3,000
101-267-716.000	FICA	24,961
101-267-716.002	HEALTH & DENTAL INSURANCE	66,156
101-267-716.004	LIFE INSURANCE	151
101-267-716.005	STD INSURANCE	3,001
101-267-716.008	WORKERS COMPENSATION	769
101-267-716.010	UNEMPLOYMENT INSURANCE	529
101-267-716.012	RETIREMENT	62,231
101-267-716.014	SICK & VACATION PAYOUTS	2,594
101-267-716.015	UNUSED PERSONAL DAY PAYOUTS	2,595
101-267-727.000	OFFICE SUPPLIES	2,000
101-267-728.000	POSTAGE	1,000
101-267-729.000	BOOK & PERIODICALS	4,200
101-267-800.001	PROFESSIONAL SERVICES	1,600
101-267-802.000	TRANSCRIPTS	750
101-267-808.000	WITNESS FEES	1,000
101-267-812.000	DUES AND FEES	5,500
101-267-813.000	EXTRADITION COSTS	4,500
101-267-850.000	TELEPHONE	3,200
101-267-860.000	TRAVEL	2,500
101-267-901.000	ADVERTISING	1,250
101-267-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,250
101-267-967.000	PROJECT COST-VR GRANT	5,500
Totals for dept 267 - PROSECUTING ATTORNEY		527,529

Dept 268 - REGISTER OF DEEDS

101-268-702.000	SALARY - ELECTED OFFICIAL	66,094
101-268-702.002	SALARY - CHIEF DEPUTY	42,912
101-268-703.007	WAGES - CLERK	15,186
101-268-716.000	FICA	9,501
101-268-716.002	HEALTH & DENTAL INSURANCE	26,210
101-268-716.004	LIFE INSURANCE	63
101-268-716.005	STD INSURANCE	1,055
101-268-716.008	WORKERS COMPENSATION	347
101-268-716.010	UNEMPLOYMENT INSURANCE	145
101-268-716.012	RETIREMENT	44,099
101-268-716.014	SICK & VACATION PAYOUTS	670
101-268-716.015	UNUSED PERSONAL DAY PAYOUTS	670
101-268-727.000	OFFICE SUPPLIES	1,000
101-268-728.000	POSTAGE	850

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101-268-730.000	EQUIPMENT	840
101-268-800.001	PROFESSIONAL SERVICES	200
101-268-812.000	DUES AND FEES	350
101-268-818.000	STORAGE OF SECURITY FILM	1,250
101-268-860.000	TRAVEL	500
101-268-861.000	STAFF DEVELOPMENT	100
Totals for dept 268 - REGISTER OF DEEDS		212,042

Dept 275 - DRAIN COMMISSIONER

101-275-702.000	SALARY - ELECTED OFFICIAL	4,489
101-275-711.000	PER DIEM	500
101-275-716.000	FICA	343
101-275-716.008	WORKERS COMPENSATION	13
101-275-727.000	OFFICE SUPPLIES	150
101-275-728.000	POSTAGE	150
101-275-800.000	CONTRACTED SERVICES	1,000
101-275-812.000	DUES AND FEES	250
101-275-850.000	TELEPHONE	300
101-275-860.000	TRAVEL	500
Totals for dept 275 - DRAIN COMMISSIONER		7,695

Dept 287 - PLAT BOARD

101-287-711.000	PER DIEM	120
Totals for dept 287 - PLAT BOARD		120

Dept 289 - MICHIGAN WORKS BOARD

101-289-711.000	PER DIEM	500
101-289-860.000	TRAVEL	500
Totals for dept 289 - MICHIGAN WORKS BOARD		1,000

Dept 292 - LOCAL REVENUE SHARING BOARD

101-292-711.000	PER DIEM	1,500
101-292-716.000	FICA	180
101-292-716.008	WORKERS COMPENSATION	8
101-292-716.010	UNEMPLOYMENT INSURANCE	8
Totals for dept 292 - LOCAL REVENUE SHARING BOARD		1,696

Dept 301 - SHERIFF

101-301-702.000	SALARY - ELECTED OFFICIAL	76,111
101-301-702.001	SALARY - UNDERSHERIFF	68,189
101-301-703.001	WAGES - ADMINISTRATIVE ASSISTANT	45,763
101-301-703.007	WAGES - CLERK	36,088
101-301-706.000	WAGES - SARGEANT (3)	117,176
101-301-707.000	WAGES - DEPUTY (7)	393,608
101-301-710.000	WAGES - OVERTIME	20,000
101-301-710.003	HOLIDAY OVERTIME	30,695
101-301-712.000	WAGES - DEPUTY HOLIDAYS	16,000

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101-301-716.000	FICA	59,818
101-301-716.002	HEALTH & DENTAL INSURANCE	149,260
101-301-716.004	LIFE INSURANCE	731
101-301-716.005	STD INSURANCE	10,600
101-301-716.008	WORKERS COMPENSATION	23,682
101-301-716.010	UNEMPLOYMENT INSURANCE	1,765
101-301-716.012	RETIREMENT	206,256
101-301-716.014	SICK & VACATION PAYOUTS	7,389
101-301-716.015	UNUSED PERSONAL DAY PAYOUTS	9,102
101-301-716.018	LEGAL REPRESENTATION PLAN	1,950
101-301-721.000	EDUCATION PREMIUM	2,500
101-301-722.000	EMT/FTO PREMIUM	3,400
101-301-723.000	WAGES - SHIFT DIFFERENTIAL (10)	5,000
101-301-724.000	WAGES - CLEANING ALLOWANCE (12)	4,800
101-301-727.000	OFFICE SUPPLIES	6,500
101-301-727.001	MISC. SUPPLIES	3,000
101-301-728.000	POSTAGE & SHIPPING	1,400
101-301-729.000	BOOK & PERIODICALS	200
101-301-730.000	EQUIPMENT	5,880
101-301-730.001	VEHICLE PURCHASES	92,000
101-301-740.000	TIRE PURCHASES	4,500
101-301-742.000	UNIFORMS - OFFICERS & DEPUTYS	6,825
101-301-743.000	GASOLINE AND OIL	16,000
101-301-744.000	AMMUNITION PURCHASES	5,000
101-301-800.000	CONTRACTED SERVICES	6,100
101-301-810.000	COMPUTER PROGRAMMING	4,500
101-301-812.000	DUES AND FEES	1,250
101-301-850.000	TELEPHONE	12,500
101-301-851.000	RADIO MAINTENANCE	3,000
101-301-852.000	INVESTIGATION EXPENSES	2,000
101-301-862.000	OFFICER AND DEPUTY MEALS	2,800
101-301-863.000	SHERIFF TRAVEL ALLOWANCE	6,000
101-301-901.000	ADVERTISING	600
101-301-931.000	EQUIPMENT REPAIRS & MAINTENANCE	2,000
101-301-931.001	AUTO REPAIRS & MAINTENANCE	20,000
101-301-999.017	TRANSFER OUT- LAW ENFORCE TRAINING FUND	6,000
Totals for dept 301 - SHERIFF		1,497,938

Dept 302 - SSCENT DRUG TEAM

101-302-707.000	WAGES - DEPUTY	51,749
101-302-710.000	WAGES - OVERTIME	1,000
101-302-712.000	WAGES - DEPUTY HOLIDAYS	1,706
101-302-716.000	FICA	4,235
101-302-716.002	HEALTH & DENTAL INSURANCE	6,091
101-302-716.004	LIFE INSURANCE	63
101-302-716.005	STD INSURANCE	745
101-302-716.008	WORKERS COMPENSATION	1,854

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101-302-716.010	UNEMPLOYMENT INSURANCE	139
101-302-716.012	RETIREMENT	4,872
101-302-716.014	SICK & VACATION PAYOUTS	569
101-302-716.015	UNUSED PERSONAL DAY PAYOUTS	758
101-302-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-302-724.000	WAGES - CLEANING ALLOWANCE	400
Totals for dept 302 - SSCENT DRUG TEAM		74,681

Dept 304 - USFS PATROL ASSISTANCE

101-304-710.000	WAGES - OVERTIME	4,000
Totals for dept 304 - USFS PATROL ASSISTANCE		4,000

Dept 307 - COURT SECURITY

101-307-708.000	WAGES - P.T. BAILIFFS (5)	137,645
101-307-716.000	FICA	10,683
101-307-716.008	WORKERS COMPENSATION	4,678
101-307-716.010	UNEMPLOYMENT INSURANCE	349
101-307-716.012	RETIREMENT	12,289
101-307-724.000	WAGES - CLEANING ALLOWANCE	2,000
101-307-730.000	EQUIPMENT	4,400
101-307-742.000	UNIFORMS - OFFICERS & DEPUTYS	1,400
101-307-800.000	CONTRACTED SERVICES	5,300
Totals for dept 307 - COURT SECURITY		178,744

Dept 331 - MARINE PATROL

101-331-707.000	WAGES - DEPUTY	34,671
101-331-707.002	WAGES - DEPUTY ASSISTANT	7,803
101-331-710.000	WAGES - OVERTIME	2,000
101-331-712.000	WAGES - DEPUTY HOLIDAYS	1,493
101-331-716.000	FICA	3,563
101-331-716.002	HEALTH & DENTAL INSURANCE	4,081
101-331-716.004	LIFE INSURANCE	42
101-331-716.005	STD INSURANCE	499
101-331-716.008	WORKERS COMPENSATION	1,560
101-331-716.010	UNEMPLOYMENT INSURANCE	116
101-331-716.012	RETIREMENT	4,098
101-331-716.014	SICK & VACATION PAYOUTS	400
101-331-716.015	UNUSED PERSONAL DAY PAYOUTS	533
101-331-723.000	WAGES - SHIFT DIFFERENTIAL	335
101-331-724.000	WAGES - CLEANING ALLOWANCE	267
101-331-742.000	UNIFORMS - OFFICERS & DEPUTYS	500
101-331-743.000	GASOLINE AND OIL	5,000
101-331-800.000	CONTRACTED SERVICES	3,100
101-331-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-331-956.000	PATROL CRAFT EXPENDITURES	2,500
Totals for dept 331 - MARINE PATROL		73,561

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Dept 332 - SNOWMOBILE PATROL

101-332-707.000	WAGES - DEPUTY	18,771
101-332-707.002	WAGES - DEPUTY ASSISTANT	6,207
101-332-710.000	WAGES - OVERTIME	2,000
101-332-712.000	WAGES - DEPUTY HOLIDAYS	1,493
101-332-716.000	FICA	2,071
101-332-716.002	HEALTH & DENTAL INSURANCE	2,010
101-332-716.004	LIFE INSURANCE	21
101-332-716.005	STD INSURANCE	246
101-332-716.008	WORKERS COMPENSATION	906
101-332-716.010	UNEMPLOYMENT INSURANCE	68
101-332-716.012	RETIREMENT	2,383
101-332-716.014	SICK & VACATION PAYOUTS	197
101-332-716.015	UNUSED PERSONAL DAY PAYOUTS	263
101-332-723.000	WAGES - SHIFT DIFFERENTIAL	165
101-332-724.000	WAGES - CLEANING ALLOWANCE	132
101-332-727.002	MISC. SUPPLIES	400
101-332-742.000	UNIFORMS - OFFICERS & DEPUTYS	400
101-332-743.000	GASOLINE AND OIL	1,500
101-332-931.000	EQUIPMENT REPAIRS & MAINTENANCE	1,000
101-332-931.001	AUTO REPAIRS & MAINTENANCE	500
Totals for dept 332 - SNOWMOBILE PATROL		40,733

Dept 333 - SECONDARY ROAD PATROL

101-333-707.000	WAGES - DEPUTY	54,311
101-333-712.000	WAGES - DEPUTY HOLIDAYS	1,754
101-333-716.000	FICA	4,361
101-333-716.002	HEALTH & DENTAL INSURANCE	17,073
101-333-716.004	LIFE INSURANCE	63
101-333-716.005	STD INSURANCE	782
101-333-716.008	WORKERS COMPENSATION	1,910
101-333-716.010	UNEMPLOYMENT INSURANCE	143
101-333-716.012	RETIREMENT	5,016
101-333-716.014	SICK & VACATION PAYOUTS	596
101-333-716.015	UNUSED PERSONAL DAY PAYOUTS	796
101-333-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-333-724.000	WAGES - CLEANING ALLOWANCE	400
101-333-743.000	GASOLINE AND OIL	20,440
Totals for dept 333 - SECONDARY ROAD PATROL		108,145

Dept 335 - K-9 UNIT

101-335-707.000	WAGES - DEPUTY	54,266
101-335-710.000	WAGES - OVERTIME	1,000
101-335-712.000	WAGES - DEPUTY HOLIDAYS	1,789
101-335-716.000	FICA	4,434
101-335-716.002	HEALTH & DENTAL INSURANCE	4,841
101-335-716.004	LIFE INSURANCE	63

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101-335-716.005	STD INSURANCE	781
101-335-716.008	WORKERS COMPENSATION	1,941
101-335-716.010	UNEMPLOYMENT INSURANCE	145
101-335-716.012	RETIREMENT	18,546
101-335-716.014	SICK & VACATION PAYOUTS	596
101-335-716.015	UNUSED PERSONAL DAY PAYOUTS	795
101-335-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-335-724.000	WAGES - CLEANING ALLOWANCE	400
101-335-727.002	MISC. SUPPLIES	500
101-335-741.000	ANIMAL FOOD	500
101-335-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-335-743.000	GASOLINE AND OIL	3,800
101-335-816.000	VETERINARIAN SERVICES	800
101-335-931.001	AUTO REPAIRS & MAINTENANCE	800
Totals for dept 335 - K-9 UNIT		<u>96,797</u>

Dept 351 - JAIL

101-351-708.000	SALARY - CORRECTIONS LT.	61,030
101-351-708.001	WAGES - CORRECTIONS SERGEANT (3)	149,834
101-351-708.002	WAGES - CORRECTIONS OFFICER (10)	414,472
101-351-710.000	WAGES - OVERTIME	30,000
101-351-712.000	WAGES - DEPUTY HOLIDAYS	10,000
101-351-716.000	FICA	52,036
101-351-716.002	HEALTH & DENTAL INSURANCE	181,734
101-351-716.004	LIFE INSURANCE	851
101-351-716.005	STD INSURANCE	8,865
101-351-716.008	WORKERS COMPENSATION	22,803
101-351-716.010	UNEMPLOYMENT INSURANCE	1,702
101-351-716.012	RETIREMENT	132,176
101-351-716.014	SICK & VACATION PAYOUTS	6,933
101-351-716.015	UNUSED PERSONAL DAY PAYOUTS	9,245
101-351-723.000	WAGES - SHIFT DIFFERENTIAL	6,500
101-351-724.000	WAGES - CLEANING ALLOWANCE	5,600
101-351-727.002	MISC. SUPPLIES	7,000
101-351-729.000	PRINTING & PHOTO SUPPLIES	800
101-351-742.000	UNIFORMS - OFFICERS & DEPUTYS	3,500
101-351-743.000	PRISONER UNIFORMS	2,000
101-351-744.000	JAIL LAUNDRY	1,500
101-351-760.000	PRISONER MEDICAL-CONTRACT	150,000
101-351-760.001	PRISONER MEDICAL-CLAIMS	0
101-351-800.000	CONTRACT SVCS (MENTAL HEALTH)	88,076
101-351-810.000	COMPUTER PROGRAMMING	6,977
101-351-814.000	PRISONER MEALS	100,000
101-351-830.000	SNOW REMOVAL	4,300
101-351-850.000	TELEPHONE	650
101-351-860.000	TRAVEL	500
101-351-920.000	UTILITIES	93,000

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101-351-930.000	CONTRACTUAL REPAIRS & MAINTENANCE	5,000
101-351-930.005	GARBAGE COLLECTION	5,500
101-351-999.010	TRANSFER OUT - JAIL LOAN	66,667
Totals for dept 351 - JAIL		1,629,251

Dept 420 - LIAISON OFFICER

101-420-707.000	WAGES - DEPUTY	45,000
101-420-712.000	WAGES - DEPUTY HOLIDAYS	250
101-420-716.000	FICA	3,530
101-420-716.002	HEALTH INSURANCE	17,073
101-420-716.004	LIFE INSURANCE	63
101-420-716.005	STD INSURANCE	648
101-420-716.008	WORKERS COMPENSATION	1,546
101-420-716.010	UNEMPLOYMENT INSURANCE	115
101-420-716.012	RETIREMENT	4,061
101-420-716.014	SICK & VACATION PAYOUTS	495
101-420-716.015	UNUSED PERSONAL DAY PAYOUTS	659
101-420-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-420-724.000	WAGES - CLEANING ALLOWANCE	400
Totals for dept 420 - LIAISON OFFICER		74,340

Dept 421 - EMERGENCY MANAGEMENT

101-421-709.000	SALARY - E.S. COORDINATOR	10,000
101-421-716.000	FICA	765
101-421-716.002	HEALTH & DENTAL INSURANCE	500
101-421-716.004	LIFE INSURANCE	16
101-421-716.005	STD INSURANCE	301
101-421-716.008	WORKERS COMPENSATION	21
101-421-716.010	UNEMPLOYMENT INSURANCE	25
101-421-716.012	RETIREMENT	1,184
101-421-727.000	OFFICE SUPPLIES	500
101-421-730.000	EQUIPMENT	750
101-421-800.000	CONTRACTED SERVICES	500
101-421-810.000	COMPUTER PROGRAMMING	3,300
101-421-812.000	DUES AND FEES	100
101-421-850.000	TELEPHONE	600
101-421-860.000	TRAVEL	2,000
101-421-995.000	MISC. EXPENSE	1,000
Totals for dept 421 - EMERGENCY MANAGEMENT		21,562

Dept 430 - ANIMAL CONTROL

101-430-707.001	WAGES - AMINAL CONTROL OFFICER (1)	51,348
101-430-710.000	WAGES - OVERTIME	2,500
101-430-712.000	WAGES - DEPUTY HOLIDAYS	1,693
101-430-716.000	FICA	4,318
101-430-716.002	HEALTH & DENTAL INSURANCE	3,481
101-430-716.004	LIFE INSURANCE	63

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101-430-716.005	STD INSURANCE	739
101-430-716.008	WORKERS COMPENSATION	1,891
101-430-716.010	UNEMPLOYMENT INSURANCE	141
101-430-716.012	RETIREMENT	18,061
101-430-716.014	SICK & VACATION PAYOUTS	564
101-430-716.015	UNUSED PERSONAL DAY PAYOUTS	752
101-430-723.000	WAGES - SHIFT DIFFERENTIAL	500
101-430-724.000	WAGES - CLEANING ALLOWANCE	400
101-430-727.000	OFFICE SUPPLIES	330
101-430-730.000	EQUIPMENT	400
101-430-739.000	DOG LICENSE AND SALE FEES	540
101-430-741.000	ANIMAL FOOD	552
101-430-742.000	UNIFORMS - OFFICERS & DEPUTYS	300
101-430-743.000	GASOLINE AND OIL	2,500
101-430-815.000	DOG DAMAGES AND BOARDING	1,000
101-430-816.000	VETERINARIAN SERVICES	1,315
101-430-821.000	ANIMAL DISPOSAL EXPENSES	600
101-430-850.000	TELEPHONE	1,050
101-430-931.001	AUTO REPAIRS & MAINTENANCE	1,000
101-430-940.000	RENT	41,000
Totals for dept 430 - ANIMAL CONTROL		137,038

Dept 605 - CONTAGIOUS DISEASES

101-605-800.000	CONTRACTED SERVICES	2,500
Totals for dept 605 - CONTAGIOUS DISEASES		2,500

Dept 648 - MEDICAL EXAMINER

101-648-715.000	SALARY - MEDICAL EXAMINER	44,285
101-648-716.000	FICA	5,811
101-648-716.008	WORKERS COMPENSATION	987
101-648-716.010	UNEMPLOYMENT INSURANCE	190
101-648-727.000	MISC. SUPPLIES	500
101-648-836.000	TRANSPORTATION SERVICES	11,000
101-648-837.000	AUTOPSY/TOXIC./LAB FEES	65,000
101-648-838.000	MORGUE RENT	17,000
Totals for dept 648 - MEDICAL EXAMINER		144,773

Dept 671 - HUMAN SERVICES BOARD-MCF

101-671-711.000	PER DIEM	1,800
101-671-716.000	FICA	200
101-671-716.008	WORKERS COMPENSATION	10
101-671-716.010	UNEMPLOYMENT INSURANCE	4
Totals for dept 671 - HUMAN SERVICES BOARD-MCF		2,014

Dept 682 - VETERANS AFFAIRS

101-682-715.001	SALARY - VETERANS COUNSELOR	20,800
101-682-715.002	SALARY - ASST. VET. COUNSELOR	12,000

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101-682-716.000	FICA	1,836
101-682-716.008	WORKERS COMPENSATION	312
101-682-716.010	UNEMPLOYMENT INSURANCE	50
101-682-727.000	OFFICE SUPPLIES	300
101-682-728.000	POSTAGE	200
101-682-812.000	DUES AND FEES	700
101-682-833.000	VETERANS BURIAL	2,000
101-682-860.000	TRAVEL	6,000
101-682-931.001	AUTO REPAIRS & MAINTENANCE	500
101-682-999.020	TRANSFER OUT - SOLDIERS RELIEF FUND	10,000
Totals for dept 682 - VETERANS AFFAIRS		54,698

Dept 721 - PLANNING

101-721-703.000	SALARY - DEPARTMENT HEAD	70,271
101-721-703.001	WAGES - ADMINISTRATIVE ASSISTANT	33,435
101-721-703.002	SALARY - PLANNER 1/ZONING ADMIN	98,356
101-721-703.005	WAGES - ADMIN SECRETARY	22,376
101-721-711.000	PER DIEM	3,600
101-721-716.000	FICA	17,170
101-721-716.002	HEALTH & DENTAL INSURANCE	20,331
101-721-716.004	LIFE INSURANCE	126
101-721-716.005	STD INSURANCE	3,232
101-721-716.008	WORKERS COMPENSATION	2,348
101-721-716.010	UNEMPLOYMENT INSURANCE	561
101-721-716.012	RETIREMENT	17,251
101-721-716.014	SICK & VACATION PAYOUTS	2,589
101-721-716.015	UNUSED PERSONAL DAY PAYOUTS	2,589
101-721-727.000	OFFICE SUPPLIES	3,500
101-721-728.000	POSTAGE	3,600
101-721-730.000	EQUIPMENT	4,880
101-721-800.001	PROFESSIONAL SERVICES	15,810
101-721-810.000	COMPUTER PROGRAMMING	6,778
101-721-812.000	DUES & FEES	2,102
101-721-850.000	TELEPHONE	500
101-721-860.000	TRAVEL	2,000
101-721-860.001	PLANNING COMMISSION TRAVEL	1,500
101-721-861.000	STAFF DEVELOPMENT	2,000
101-721-861.001	PLANNING COMMIS STAFF DEVELOPMENT	1,400
101-721-901.000	ADVERTISING	500
Totals for dept 721 - PLANNING		338,805

Dept 851 - INSURANCE AND BONDS

101-851-911.000	LIABILITY INSURANCE	225,000
Totals for dept 851 - INSURANCE AND BONDS		225,000

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Dept 957 - APPROPRIATIONS

101-957-969.002	APPROPRIATIONS - DISTRICT HEALTH DEPT.	160,532
101-957-969.006	APPROPRIATIONS - CENTRA WELLNESS	160,272
101-957-969.014	APPROPRIATIONS - SUBSTANCE ABUSE	68,325
101-957-969.016	APPROPRIATIONS - AGRICULTURAL FAIR	4,000
101-957-969.018	APPROPRIATIONS - MANISTEE RECREATION ASS	2,750
101-957-969.026	APPROPRIATIONS - NETWORKS NORTHWEST	4,174
101-957-969.028	APPROPRIATIONS - AREA AGENCY ON AGING	4,203
101-957-969.032	APPROPRIATIONS - HSCB	3,000
101-957-969.041	APPROPRIATIONS - ECONOMIC DEVELOPMENT	40,000
101-957-969.044	APPROPRIATIONS - HAZARDOUS WASTE COLLECT	7,000
101-957-969.046	APPROPRIATIONS - 2-1-1	3,500
Totals for dept 957 - APPROPRIATIONS		457,756

TOTAL APPROPRIATIONS

12,322,881

SUPPLEMENTAL FUND BUDGETS

INTERNATIONAL CHILD RIGHTS

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Fund 215 - FRIEND OF THE COURT FUND

ESTIMATED REVENUES

215-000-400.000	REVENUE CONTROL	0
215-000-613.000	DRIVER LIC. CLEARANCE FEE	0
215-000-614.000	JUDGEMENT FEES - IV-D	4,500
215-000-614.001	JUDGEMENT FEES - NON IV-D	0
215-000-617.000	BENCH WARRANT FEES	0
215-000-665.000	INTEREST EARNED	0
TOTAL ESTIMATED REVENUES		<hr/> 4,500

APPROPRIATIONS

215-000-700.000	EXPENDITURE CONTROL	4,500
215-000-727.002	MISC. SUPPLIES	0
215-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		<hr/> 4,500

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Fund 225 - RECYCLING FUND

ESTIMATED REVENUES

225-000-400.000	REVENUE CONTROL	0
225-000-540.000	STATE REIMBURSEMENTS-SCRAP TIRE GRANT	0
225-000-540.004	EGL - RECYCLING GRANT	0
225-000-672.000	SPECIAL ASSESSMENTS-RECYCLING	108,800
225-000-695.000	MISC. REVENUE	1,000
225-000-695.001	MISC REVENUE-SCRAP TIRE PROGRAM	0
225-000-699.001	TRANSFER IN - GENERAL FUND	13,000
225-000-699.020	TRANSFER IN - OTHER FUNDS	0

TOTAL ESTIMATED REVENUES		122,800

APPROPRIATIONS

225-000-700.000	EXPENDITURE CONTROL	0
225-000-727.000	OFFICE SUPPLIES	0
225-000-729.000	PRINTING	825
225-000-800.000	CONTRACTED SERVICES	73,485
225-000-800.001	PROFESSIONAL SERVICES	48,490
225-000-800.007	CONTRACTUAL - ADMIN	0
225-000-860.000	TRAVEL	0
225-000-967.000	PROJECT COST-TIRE GRANT	0
225-000-999.020	TRANSFER OUT - OTHER FUNDS	0

TOTAL APPROPRIATIONS		122,800

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Fund 236 - MAINTENANCE OF EFFORT FUND

ESTIMATED REVENUES

236-000-400.000	REVENUE CONTROL	0
236-000-402.000	CURRENT REAL PROPERTY TAXES	566,995
236-000-411.000	DELINQUENT REAL PROPERTY TAXES	37,493
236-000-540.000	STATE REIMBURSEMENTS-PERSONAL PROPERTY	18,957
TOTAL ESTIMATED REVENUES		623,445

APPROPRIATIONS

236-000-700.000	EXPENDITURE CONTROL	0
236-000-995.000	MISC. EXPENSE	623,445
236-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		623,445

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Fund 238 - LAND BANK AUTHORITY FUND

ESTIMATED REVENUES

238-000-400.000	REVENUE CONTROL	0
238-000-404.000	TAX CAPTURE - LAND BANK	500
238-000-540.000	STATE REIMBURSEMENTS	0
238-000-647.000	SALE OF LAND	0
238-000-668.000	LAND CONTRACT	3,038
238-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		<u>3,538</u>

APPROPRIATIONS

238-000-727.000	OFFICE SUPPLIES	500
238-000-800.000	CONTRACTED SERVICES	500
238-000-806.000	ATTORNEY FEES	1,000
238-000-807.000	DUES	0
238-000-812.000	DUES AND FEES	125
238-000-860.000	TRAVEL	500
238-000-901.000	ADVERTISING	500
238-000-995.000	MISC. EXPENSE	413
TOTAL APPROPRIATIONS		<u>3,538</u>

**MANISTEE COUNTY
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Fund 241 - AIS GRANT FUND

ESTIMATED REVENUES

241-000-520.000	FED GRANT - USDA FOREST SERVICE	28,000
241-000-540.000	STATE REIMBURSEMENTS	0
241-000-675.000	CONTRIBUTIONS	8,000
241-000-699.001	TRANSFER IN - GENERAL FUND	0
TOTAL ESTIMATED REVENUES		36,000

APPROPRIATIONS

241-000-703.006	WAGES - SERVICES COORDINATOR	0
241-000-716.000	FICA	0
241-000-716.005	STD INSURANCE	0
241-000-716.008	WORKERS COMPENSATION	0
241-000-730.000	EQUIPMENT	0
241-000-800.000	CONTRACTED SERVICES	36,000
241-000-850.000	TELEPHONE	0
241-000-860.000	TRAVEL	0
241-000-995.000	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		36,000

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Fund 242 - BEAR LAKE IMPROVEMENT FUND

ESTIMATED REVENUES

242-000-400.000	REVENUE CONTROL	0
242-000-672.000	SPECIAL ASSESSMENTS-MILFOIL	65,000
242-000-695.000	MISC. REVENUE	0
TOTAL ESTIMATED REVENUES		65,000

APPROPRIATIONS

242-000-800.000	CONTRACTED SERVICES	0
242-000-800.001	PROFESSIONAL SERVICES	63,200
242-000-800.007	CONTRACTUAL - ADMIN	1,000
242-000-800.010	CONTRACTUAL-BEAR LAKE IMPROVEMENT BOARD	0
242-000-806.000	ATTORNEY FEES	0
242-000-995.000	MISC. EXPENSE	800
242-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		65,000

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Fund 251 - CAPITAL IMPROVEMENT FUND

ESTIMATED REVENUES

251-000-400.000	REVENUE CONTROL - FUND BALANCE	0
251-000-643.000	TIMBER SALES	0
251-000-654.000	INMATE TELEPHONE CONTRACT	0
251-000-695.000	MISC. REVENUE	0
251-000-699.001	TRANSFER IN - GENERAL FUND	103,500
251-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		<u>103,500</u>

APPROPRIATIONS

251-000-800.003	CONTRACTUAL - ENERGY PROJECTS	0
251-000-800.004	CONTRACTUAL - INFRASTRUCTURE PROJECTS	0
251-000-800.005	CONTRACTUAL - COURTHOUSE PROJECTS	15,000
251-000-800.006	CONTRACTUAL - JAIL PROJECTS	78,500
251-000-969.011	MISC. RENOVATIONS	10,000
251-000-969.015	PILT PAYMENTS TO COUNTY AGENCIES	0
251-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		<u>103,500</u>

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Fund 252 - PRE AUDIT FUND

ESTIMATED REVENUES

252-000-400.000	REVENUE CONTROL - FUND BALANCE	0
252-000-665.000	INTEREST EARNED	10,444
252-000-699.001	TRANSFER IN - GENERAL FUND	0
252-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		10,444

APPROPRIATIONS

252-000-703.007	WAGES - CLERK	3,134
252-000-716.000	FICA	240
252-000-716.002	HEALTH INSURANCE	1,707
252-000-716.004	LIFE INSURANCE	3
252-000-716.005	STD INSURANCE	45
252-000-716.006	DENTAL INSURANCE	0
252-000-716.008	WORKERS COMPENSATION	9
252-000-716.010	UNEMPLOYMENT INSURANCE	8
252-000-716.012	RETIREMENT	300
252-000-716.014	SICK & VACATION PAYOUTS	36
252-000-716.015	UNUSED PERSONAL DAY PAYOUTS	36
252-000-964.000	TAX REFUNDS	0
252-000-995.000	MISC. EXPENSE	4,926
TOTAL APPROPRIATIONS		10,444

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Fund 253 - REMONUMENTATION FUND

ESTIMATED REVENUES

253-000-546.000	STATE GRANT - REMONUMENTATION	37,067
253-000-699.001	TRANSFER IN - GENERAL FUND	0

TOTAL ESTIMATED REVENUES		37,067

APPROPRIATIONS

253-000-711.001	PER DIEM - PEER GROUP	2,700
253-000-727.000	OFFICE SUPPLIES	0
253-000-727.002	REMONUMENT SUPPLIES	0
253-000-730.000	EQUIPMENT	0
253-000-800.007	CONTRACTUAL - ADMIN	2,780
253-000-825.001	CONTRACTED SERVICES - RESEARCH	3,580
253-000-825.002	CONTRACTED SERVICES - MONUMENT	28,007
253-000-825.003	CONTRACTED SERVICES - GPS	0
253-000-860.000	TRAVEL	0
253-000-999.020	TRANSFER OUT - OTHER FUNDS	0

TOTAL APPROPRIATIONS		37,067

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Fund 256 - REGISTER OF DEEDS AUTOMATION FUND

ESTIMATED REVENUES

256-000-400.000	REVENUE CONTROL	0
256-000-613.000	RECORDING FEES	0
256-000-615.000	FEE REVENUE	0
256-000-615.004	SUBSCRIPTION FEES	18,713
256-000-615.005	DOCUMENT FEES (\$5)	51,676
256-000-665.000	INTEREST EARNED	0
TOTAL ESTIMATED REVENUES		<u>70,389</u>

APPROPRIATIONS

256-000-730.000	EQUIPMENT	0
256-000-800.000	CONTRACTED SERVICES	69,389
256-000-970.000	CAPITAL EQUIPMENT	1,000
TOTAL APPROPRIATIONS		<u>70,389</u>

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Fund 259 - INDIGENT DEFENSE FUND

ESTIMATED REVENUES

259-000-571.000	INDIGENT DEFENSE GRANT	704,654
259-000-681.000	BENZIE REIMBURSEMENT	91,037
259-000-695.000	MISC. REVENUE	0
259-000-699.001	TRANSFER IN - GENERAL FUND	189,343
TOTAL ESTIMATED REVENUES		985,034

APPROPRIATIONS

259-000-703.000	SALARY - DEPARTMENT HEAD	90,645
259-000-703.001	WAGES - ADMINISTRATIVE ASSISTANT	37,320
259-000-703.002	WAGES - ADMIN ASST BENZIE	32,624
259-000-703.016	WAGES - CASEWORKER	39,540
259-000-704.012	SALARY-CHIEF ASSISTANT PD	79,981
259-000-704.013	SALARY-CHEIF ASSISTANT PD BENZIE	79,981
259-000-704.014	SALARY-ASSOCIATE PD	61,130
259-000-704.015	SALARY-ASSOCIATE PD BENZIE	61,130
259-000-710.000	WAGES - OVERTIME	0
259-000-716.000	FICA	36,900
259-000-716.002	HEALTH INSURANCE	130,301
259-000-716.004	LIFE INSURANCE	203
259-000-716.005	STD INSURANCE	6,068
259-000-716.008	WORKERS COMPENSATION	6,271
259-000-716.010	UNEMPLOYMENT INSURANCE	1,206
259-000-716.012	RETIREMENT	50,165
259-000-716.014	SICK & VACATION PAYOUTS	5,566
259-000-716.015	UNUSED PERSONAL DAY PAYOUTS	5,566
259-000-727.000	OFFICE SUPPLIES	8,020
259-000-728.000	POSTAGE	3,000
259-000-729.000	BOOK & PERIODICALS	1,140
259-000-730.000	EQUIPMENT	2,200
259-000-733.000	COPY SUPPLIES	750
259-000-735.000	SOFTWARE PURCHASES	5,040
259-000-800.000	CONTRACTED SERVICES-INVESTIGATOR	17,250
259-000-800.003	CONTRACTED SERVICES-CONFLICT ADMIN	14,400
259-000-800.011	PROCESS SERVICE	500
259-000-802.000	TRANSCRIPTS	3,000
259-000-806.001	CONFLICT ATTORNEY RECONCILIATION	146,400
259-000-808.000	WITNESS FEES	25,375
259-000-810.000	COMPUTER PROGRAMMING	3,850
259-000-812.000	DUES AND FEES	1,575
259-000-850.000	TELEPHONE	3,600
259-000-860.000	TRAVEL	3,452
259-000-861.000	STAFF DEVELOPMENT	6,885
259-000-999.000	TRANSFER OUT - GENERAL FUND	14,000
TOTAL APPROPRIATIONS		985,034

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Fund 260 - HEALTH INSURANCE FUND

ESTIMATED REVENUES

260-000-666.000	WORKERS COMP DIVIDEND	0
260-000-675.001	EMPLOYEE CONTRIBUTIONS	0
260-000-678.000	REIMBURSEMENT - GENERAL FUND	1,429,162
260-000-679.000	REIMBURSEMENT OTHER FUNDS	125,000
260-000-681.000	RETIREE PREMIUM REIMBURSEMENT	200,000
260-000-681.001	LIBRARY PREMIUM REIMBURSEMENT	149,000
260-000-681.002	9-1-1 PREMIUM REIMBURSEMENT	153,000
260-000-681.003	BENZIE REIMBURSE - DIRECT FEED	1,000
260-000-681.010	MANISTEE COUNTY REIMBURSEMENT	0
260-000-681.011	CONSERVATION PREMIUM REIMBURSEMENT	30,000
260-000-695.000	MISC. REVENUE	0
260-000-699.001	TRANSFER IN - GENERAL FUND	0
260-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		----- 2,087,162

APPROPRIATIONS

260-000-701.001	WAGES - 125 PLAN	20,000
260-000-716.000	FICA	1,530
260-000-716.002	HEALTH & DENTAL INSURANCE	0
260-000-716.004	LIFE INSURANCE	4,745
260-000-716.005	STD INSURANCE	75,225
260-000-716.006	DIRECT FEED CONTRIBUTIONS	120,000
260-000-716.008	WORKERS COMPENSATION	30
260-000-716.010	UNEMPLOYMENT INSURANCE	0
260-000-716.012	RETIREMENT	500
260-000-717.000	HEALTH INSURANCE PREMIUMS - ADMIN	68,652
260-000-717.001	HEALTH INSURANCE PREMIUMS - BC/BS	1,683,832
260-000-717.002	HEALTH INSURANCE PREMIUMS - PRIORITY	0
260-000-717.003	CANCER INSURANCE PERMIUM	29,000
260-000-717.004	LIFE INSURANCE PREMIUM	3,648
260-000-717.005	DENTAL INSURANCE PREMIUM	0
260-000-717.006	WORKERS COMP PREMIUM	65,000
260-000-717.007	HRA CONTRIBUTIONS	0
260-000-995.000	MISC. EXPENSE	15,000
260-000-999.020	TRANSFER OUT - OTHER FUNDS	0
TOTAL APPROPRIATIONS		----- 2,087,162

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Fund 262 - MANISTEE COUNTY DIVE EQUIPMENT FUND

ESTIMATED REVENUES

262-000-400.000	REVENUE CONTROL	0
262-000-684.000	LOCAL REVENUE SHARING GRANTS	0
262-000-695.000	MISC. REVENUE	1,000
262-000-699.001	TRANSFER IN - GENERAL FUND	0
262-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		<u>1,000</u>

APPROPRIATIONS

262-000-730.000	EQUIPMENT	<u>1,000</u>
TOTAL APPROPRIATIONS		1,000

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Fund 264 - FAMILY COUNSELING SERVICES FUND

ESTIMATED REVENUES

264-000-400.000	REVENUE CONTROL	1,000
264-000-695.000	MISC. REVENUE	0

TOTAL ESTIMATED REVENUES		1,000

APPROPRIATIONS

264-000-700.000	EXPENDITURE CONTROL	1,000
264-000-800.001	PROFESSIONAL SERVICES	0
264-000-999.020	TRANSFER OUT - OTHER FUNDS	0

TOTAL APPROPRIATIONS		1,000

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Fund 265 - MEDICAL SUPPORT INCENTIVE FUND

ESTIMATED REVENUES

265-000-540.000	STATE REIMBURSEMENTS	0
265-000-551.000	STATE REIMBURSEMENT - SACO	0
265-000-571.000	INCENTIVES	6,800
265-000-581.000	CASINO REVENUE SHARING	0
265-000-675.000	CONTRIBUTIONS	0
265-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		6,800

APPROPRIATIONS

265-000-860.000	TRAVEL	0
265-000-995.000	MISC. EXPENSE	6,800
265-000-995.001	MISC EXPENSES - INCENTIVES	0
TOTAL APPROPRIATIONS		6,800

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Fund 266 - LAW ENFORCEMENT TRAINING FUND

ESTIMATED REVENUES

266-000-517.000	AIRPORT SECURITY REIMBURSEMENT	0
266-000-548.000	MJTC PA 302 (STATE)	2,000
266-000-625.001	BOOKING FEES	0
266-000-684.000	LOCAL REVENUE SHARING GRANTS	0
266-000-695.000	MISC. REVENUE	0
266-000-699.001	TRANSFER IN - GENERAL FUND	6,000
266-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		8,000

APPROPRIATIONS

266-000-707.000	WAGES - DEPUTY	0
266-000-710.000	WAGES - OVERTIME	1,000
266-000-730.000	EQUIPMENT	0
266-000-812.000	DUES AND FEES	3,000
266-000-860.000	TRAVEL	2,000
266-000-862.000	OFFICER AND DEPUTY MEALS	2,000
266-000-862.001	C.O. TRAINING & TRAVEL	0
266-000-995.000	MISC. EXPENSE	0
266-000-995.007	MISC. EXPENSE - MJTC	0
TOTAL APPROPRIATIONS		8,000

**MANISTEE COUNTY
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Fund 267 - CONCEALED PISTOL LICENSING FUND

ESTIMATED REVENUES

267-000-477.000	PISTOL PERMITS	6,500
267-000-477.001	PISTOL PERMITS - RENEWAL	9,612
267-000-477.002	PISTOL PERMITS - ONLINE RENEWAL	0
267-000-675.000	CONTRIBUTIONS	0
267-000-695.000	MISC. REVENUE	100
TOTAL ESTIMATED REVENUES		16,212

APPROPRIATIONS

267-000-700.000	GENERAL EXPENDITURE	0
267-000-704.002	WAGE - ASST. DEPUTY CLERK	1,990
267-000-716.000	FICA	152
267-000-716.002	HEALTH INSURANCE	277
267-000-716.004	LIFE INSURANCE	1
267-000-716.005	STD INSURANCE	29
267-000-716.008	WORKERS COMPENSATION	6
267-000-716.010	UNEMPLOYMENT INSURANCE	5
267-000-716.012	RETIREMENT	158
267-000-716.014	SICK & VACATION PAYOUTS	23
267-000-716.015	UNUSED PERSONAL DAY PAYOUTS	23
267-000-727.000	OFFICE SUPPLIES	2,000
267-000-860.000	TRAVEL/TRAINING	1,000
267-000-995.000	MISC. EXPENSE	10,548
TOTAL APPROPRIATIONS		16,212

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 269 - LAW LIBRARY FUND

ESTIMATED REVENUES

269-000-658.000	LIBRARY PENAL FINES	7,000
269-000-699.001	TRANSFER IN - GENERAL FUND	20,000

TOTAL ESTIMATED REVENUES		27,000

APPROPRIATIONS

269-000-703.003	WAGES - CLERICAL	0
269-000-716.000	FICA	0
269-000-716.008	WORKERS COMPENSATION	0
269-000-716.012	RETIREMENT	0
269-000-729.000	BOOK & PERIODICALS	27,000
269-000-730.000	EQUIPMENT	0
269-000-800.000	CONTRACTED SERVICES	0

TOTAL APPROPRIATIONS		27,000

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 270 - CORRECTIONS OFFICER TRAINING FUND

ESTIMATED REVENUES

270-000-625.001	BOOKING FEES	3,000
270-000-699.001	TRANSFER IN - GENERAL FUND	0
TOTAL ESTIMATED REVENUES		<u>3,000</u>

APPROPRIATIONS

270-000-710.001	CO TRAINING OVERTIME	0
270-000-716.000	FICA	0
270-000-716.002	HEALTH INSURANCE	0
270-000-716.004	LIFE INSURANCE	0
270-000-716.005	STD INSURANCE	0
270-000-716.006	DENTAL INSURANCE	0
270-000-716.008	WORKERS COMPENSATION	0
270-000-716.012	RETIREMENT	0
270-000-860.000	TRAVEL	0
270-000-862.001	C.O. TRAINING & TRAVEL	3,000
270-000-995.000	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		<u>3,000</u>

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 275 - DIAL-A-RIDE FUND

ESTIMATED REVENUES

275-000-400.000	REVENUE CONTROL	0
275-000-510.000	FEDERAL GRANT-DOT	988,920
275-000-553.000	STATE GRANT-MDOT	961,450
275-000-582.000	LOCAL ASSISTANCE	623,000
275-000-631.000	PASSENGER FARES	86,000
275-000-632.000	CONTRACTED FARES	340,000
275-000-665.000	INTEREST EARNED	1,000
275-000-667.000	RENT	0
275-000-695.000	MISC. REVENUE	1,000
275-000-699.000	TRANSFER IN	0

TOTAL ESTIMATED REVENUES		3,001,370

APPROPRIATIONS

275-000-700.000	EXPENDITURE CONTROL	0
275-000-702.000	WAGES - OPERATORS	720,000
275-000-702.001	SALARY - DISPATCH	140,000
275-000-702.002	SALARY - MAINTENANCE	130,000
275-000-703.000	SALARY - MANAGEMENT	190,000
275-000-703.007	WAGES - AIDE	68,000
275-000-725.000	FRINGE BENEFITS	1,080,000
275-000-752.000	OFFICE SUPPLIES	14,000
275-000-754.000	OTHER SUPPLIES	8,000
275-000-755.000	TIRES AND TUBES	22,000
275-000-758.000	FUEL	160,000
275-000-801.001	CONTRACTED SERVICES - MAINT.	11,000
275-000-801.003	PROFESSIONAL SERVICES	28,000
275-000-812.000	DUES AND FEES	7,000
275-000-850.000	TELEPHONE	12,000
275-000-860.000	TRAVEL AND MEETINGS	6,000
275-000-901.000	ADVERTISING	6,000
275-000-920.000	UTILITIES	25,000
275-000-932.000	VEHICLE MAINTENANCE	40,000
275-000-937.000	CASUALTY LIABILITY	78,000
275-000-955.000	MISCELLANEOUS	256,370

TOTAL APPROPRIATIONS		3,001,370

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 277 - AIR PHOTO FUND

ESTIMATED REVENUES

277-000-400.000	REVENUE CONTROL - FUND BALANCE	0
277-000-645.000	SALE OF AERIALS	5,000
277-000-695.000	MISC. REVENUE	0
277-000-699.001	TRANSFER IN - GENERAL FUND	0
TOTAL ESTIMATED REVENUES		<u>5,000</u>

APPROPRIATIONS

277-000-700.000	EXPENDITURE CONTROL	0
277-000-800.000	CONTRACTED SERVICES	5,000
277-000-800.001	PROFESSIONAL SERVICES - AEROS	0
TOTAL APPROPRIATIONS		<u>5,000</u>

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 281 - AMERICAN RESCUE PLAN ACT

ESTIMATED REVENUES

281-000-528.006	OTHER FEDERAL GRANTS (ARPA)	700,000
281-000-665.000	INTEREST EARNED	0
281-000-699.001	TRANSFER IN - GENERAL FUND	0
281-000-699.020	TRANSFER IN - OTHER FUNDS	0

TOTAL ESTIMATED REVENUES		700,000

APPROPRIATIONS

281-000-730.000	EQUIPMENT	150,000
281-000-800.000	CONTRACTED SERVICES	150,000
281-000-810.000	COMPUTER PROGRAMMING	0
281-000-999.000	TRANSFER OUT - GENERAL FUND	400,000
281-000-999.020	TRANSFER OUT - OTHER FUNDS	0

TOTAL APPROPRIATIONS		700,000

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 284 - COMMUNITY CORRECTIONS - 511

ESTIMATED REVENUES

284-000-540.000	STATE REIMBURSEMENTS	0
284-000-540.001	STATE REIMBURSEMENTS - SA	0
284-000-612.001	CLIENT FEES	0
284-000-612.003	COGNITIVE PROGRAMMING FEES	0
284-000-665.000	INTEREST EARNED	0
284-000-681.000	BENZIE REIMBURSEMENT	0
284-000-699.001	TRANSFER IN - GENERAL FUND	7,500
284-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		7,500

APPROPRIATIONS

284-000-727.000	OFFICE SUPPLIES	0
284-000-727.001	SUPPLIES - TETHER	0
284-000-730.000	EQUIPMENT	0
284-000-800.000	CONTRACTED SERVICES	7,500
284-000-850.000	TELEPHONE	0
284-000-850.001	TELEPHONE - TETHER ACCOUNT	0
284-000-860.000	TRAVEL	0
284-000-969.011	ENFORCEMENT COSTS	0
284-000-995.000	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		7,500

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 292 - CHILD CARE FUND

ESTIMATED REVENUES

292-000-540.000	STATE REIMBURSEMENTS	239,375
292-000-540.002	STATE REIMBURSEMENT-ADMIN FEE	45,652
292-000-540.003	STATE REIMBURSEMENT-CHARGEBACKS	(25,000)
292-000-612.001	CLIENT FEES	20,000
292-000-686.000	MISC. REIMBURSEMENT	0
292-000-695.000	MISC. REVENUE	0
292-000-699.001	TRANSFER IN - GENERAL FUND	197,071
292-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		477,098

APPROPRIATIONS

292-000-703.016	WAGES - CASEWORKER (2)	91,082
292-000-703.023	WAGES - SOCIAL WORKER	82,280
292-000-710.000	WAGES - OVERTIME	0
292-000-716.000	FICA	16,357
292-000-716.002	HEALTH & DENTAL INSURANCE	46,088
292-000-716.004	LIFE INSURANCE	116
292-000-716.005	STD INSURANCE	3,078
292-000-716.008	WORKERS COMPENSATION	1,940
292-000-716.010	UNEMPLOYMENT INSURANCE	535
292-000-716.012	RETIREMENT	31,040
292-000-716.014	SICK & VACATION PAYOUTS	2,641
292-000-716.015	UNUSED PERSONAL DAY PAYOUTS	2,641
292-000-727.000	OFFICE SUPPLIES	500
292-000-832.000	IHC - CONTRACTUAL	17,000
292-000-832.001	DHS - FOSTER CARE	24,000
292-000-832.002	DHS - FOSTER CARE - NON SCHEDULED	1,000
292-000-832.003	COURT - FOSTER CARE	1,000
292-000-832.004	COURT - FOSTER CARE - NONSCHEDULED	1,000
292-000-832.005	PRIVATE INSTITUTIONAL CARE	19,000
292-000-832.006	PRIVATE INST. CARE - NON SCHEDULED	1,000
292-000-832.007	ANOTHER COUNTY INSTITUTIONAL CARE	57,000
292-000-839.000	ANOTHER COUNTY NON-SCHEDULED PAYMENT	1,000
292-000-840.000	NON SCHEDULED PAYMENTS	60,000
292-000-850.000	TELEPHONE	1,800
292-000-860.000	TRAVEL	15,000
292-000-861.000	STAFF DEVELOPMENT	0
292-000-995.000	MISC. EXPENSE	0
TOTAL APPROPRIATIONS		477,098

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 293 - SOLDIERS & SAILORS RELIEF FUND

ESTIMATED REVENUES

293-000-400.000	REVENUE CONTROL	0
293-000-548.003	CVSF-STATE GRANT	68,759
293-000-674.000	CONTRIBUTIONS AND DONATIONS	0
293-000-699.001	TRANSFER IN - GENERAL FUND	10,000
TOTAL ESTIMATED REVENUES		<u>78,759</u>

APPROPRIATIONS

293-000-715.001	SALARY - VETERANS COUNSELOR	20,800
293-000-716.000	FICA	3,182
293-000-716.002	HEALTH INSURANCE	0
293-000-716.004	LIFE INSURANCE	55
293-000-716.005	STD INSURANCE	1,248
293-000-716.006	DENTAL INSURANCE	6,091
293-000-716.008	WORKERS COMPENSATION	87
293-000-716.010	UNEMPLOYMENT INSURANCE	0
293-000-716.012	RETIREMENT	3,353
293-000-995.000	MISC. EXPENSE	10,000
293-000-995.003	MISC EXPENSE - CVSF GRANT	33,943
TOTAL APPROPRIATIONS		<u>78,759</u>

MANISTEE COUNTY
FY 2021/22 BUDGET REPORT

Fund 295 - AIRPORT AUTHORITY FUND

ESTIMATED REVENUES

295-000-505.000	FEDERAL GRANT - AEAS	0
295-000-518.000	FED GRANT-ADVERTISING	0
295-000-528.000	OTHER FEDERAL GRANTS (CARES ACT)	0
295-000-540.000	STATE REIMBURSEMENTS	22,000
295-000-540.005	STATE REIMBURSEMENT - PFAS	0
295-000-665.000	INTEREST EARNED	0
295-000-668.000	OFFICE RENT	15,200
295-000-668.001	LANDING FEES GENERAL AVIATION	2,000
295-000-668.002	RENT AND LANDING FEES-AGREEMENT	259,479
295-000-668.003	HANGAR RENT	30,000
295-000-668.004	CAR RENTAL FEES	5,000
295-000-668.005	SIGN LEASE	4,000
295-000-668.006	PASSENGER FACILITY CHARGES	27,000
295-000-695.000	MISC. REVENUE	0
295-000-698.001	FUEL SALES	21,000
295-000-699.001	TRANSFER IN - GENERAL FUND	130,000
		<hr/>
TOTAL ESTIMATED REVENUES		515,679

APPROPRIATIONS

295-000-727.000	OFFICE SUPPLIES	0
295-000-727.002	MISC. SUPPLIES	4,000
295-000-730.000	EQUIPMENT	10,000
295-000-743.000	GAS AND OIL	7,000
295-000-800.000	CONTRACTED SERVICES	1,300
295-000-800.002	CONTRACTED SERVICES - AUDIT	6,500
295-000-801.000	CONTRACTED SERVICES - MANAGEMENT	49,440
295-000-801.001	CONTRACTED SERVICES - MAINT.	277,800
295-000-806.000	ATTORNEY FEES	2,500
295-000-812.000	DUES AND FEES	1,000
295-000-850.000	TELEPHONE	600
295-000-860.000	TRAVEL	500
295-000-862.002	TRAINING-FIRE FIGHTER	2,000
295-000-901.000	ADVERTISING	35,000
295-000-911.000	LIABILITY INSURANCE	20,000
295-000-920.000	UTILITIES	28,000
295-000-930.000	LAND ACQUISITION	0
295-000-931.000	REPAIRS & MAINTENANCE	30,000
295-000-995.000	MISC. EXPENSE	1,000
295-000-995.001	MISC EXPENSES - STATE REIMB (PFAS)	0
295-000-995.002	MISC. EXPENSE - PFC	0
295-000-995.003	MISC EXPENSE - MCGUINEAS DRAIN	4,140
295-000-999.016	TRANSFER OUT- AIRPORT CAPITAL FUND	34,899
		<hr/>
TOTAL APPROPRIATIONS		515,679

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 296 - JUVENILE JUSTICE FUND

ESTIMATED REVENUES

296-000-554.000	BASIC GRANT	15,000

TOTAL ESTIMATED REVENUES		15,000

APPROPRIATIONS

296-000-800.000	CONTRACTED SERVICES	15,000
296-000-995.000	MISC. EXPENSE	0

TOTAL APPROPRIATIONS		15,000

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 297 - COMPENSATED SERVICES FUND

ESTIMATED REVENUES

297-000-678.000	REIMBURSEMENT - GENERAL FUND	1,440,512
297-000-679.000	REIMBURSEMENT OTHER FUNDS	0
297-000-681.001	LIBRARY REIMBURSEMENT	44,648
297-000-681.002	911- REIMBURSEMENT	64,000
297-000-681.010	MANISTEE COUNTY REIMBURSEMENT	0
297-000-695.000	MISC. REVENUE	0
297-000-699.001	TRANSFER IN - GENERAL FUND	0
297-000-699.020	TRANSFER IN - OTHER FUNDS	0

TOTAL ESTIMATED REVENUES		1,549,160

APPROPRIATIONS

297-000-701.001	WAGES - MISC.	0
297-000-717.009	MERS PREMIUM	1,400,000
297-000-995.000	MISC. EXPENSE	149,160
297-000-999.020	TRANSFER OUT - OTHER FUNDS	0

TOTAL APPROPRIATIONS		1,549,160

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 298 - COUNTY EMPLOYEE SEPERATION FUND

ESTIMATED REVENUES

298-000-678.000	REIMBURSEMENT - GENERAL FUND	70,000
298-000-679.000	REIMBURSEMENT OTHER FUNDS	0
298-000-681.010	MANISTEE COUNTY REIMBURSEMENT	0
298-000-699.001	TRANSFER IN - GENERAL FUND	0
298-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		<u>70,000</u>

APPROPRIATIONS

298-000-701.001	WAGES - MISC.	55,000
298-000-716.000	FICA	4,500
298-000-716.002	HEALTH & DENTAL INSURANCE	0
298-000-716.004	LIFE INSURANCE	0
298-000-716.005	STD INSURANCE	0
298-000-716.006	HRA CONTRIBUTIONS	0
298-000-716.008	WORKERS COMPENSATION	500
298-000-716.010	UNEMPLOYMENT INSURANCE	0
298-000-716.012	RETIREMENT	10,000
TOTAL APPROPRIATIONS		<u>70,000</u>

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 299 - UNEMPLOYMENT FUND

ESTIMATED REVENUES

299-000-400.000	REVENUE CONTROL-FUND BALANCE	0
299-000-678.000	REIMBURSE - GENERAL FUND	13,000
299-000-679.000	REIMBURSEMENT OTHER FUNDS	0
299-000-681.001	LIBRARY REIMBURSEMENT	0
299-000-681.003	BENZIE REIMBURSE	0
299-000-699.001	TRANSFER IN - GENERAL FUND	0
299-000-699.020	TRANSFER IN - OTHER FUNDS	0

TOTAL ESTIMATED REVENUES		13,000

APPROPRIATIONS

299-000-716.010	UNEMPLOYMENT INSURANCE	13,000
299-000-995.000	MISC. EXPENSE	0

TOTAL APPROPRIATIONS		13,000

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 361 - JAIL EXPANSION CONSTRUCTION FUND

ESTIMATED REVENUES

361-000-695.000	MISC. REVENUE	0
361-000-699.001	TRANSFER IN - GENERAL FUND	66,667
361-000-699.020	TRANSFER IN - OTHER FUNDS	0

TOTAL ESTIMATED REVENUES		66,667

APPROPRIATIONS

361-000-800.000	CONTRACTED SERVICES	0
361-000-991.000	PRINCIPAL PAYMENTS	66,667
361-000-995.000	INTEREST EXPENSE	0

TOTAL APPROPRIATIONS		66,667

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 369 - BUILDING AUTHORITY DEBT FUND

ESTIMATED REVENUES

369-000-695.000	MISC. REVENUE	0
369-000-699.001	TRANSFER IN - GENERAL FUND	157,000
369-000-699.020	TRANSFER IN - OTHER FUNDS	0

TOTAL ESTIMATED REVENUES		157,000

APPROPRIATIONS

369-000-700.000	EXPENDITURE CONTROL-NOTES PAYABLE	0
369-000-960.000	MISC. EXPENSE	0
369-000-991.000	PRINCIPAL PAYMENTS	145,000
369-000-995.000	INTEREST EXPENSE	12,000

TOTAL APPROPRIATIONS		157,000

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 370 - COUNTY ROAD BUILDING DEBT FUND

ESTIMATED REVENUES

370-000-400.000	REVENUE CONTROL	0
370-000-401.000	RECEIPTS FROM COUNTY ROAD	379,413
370-000-665.000	INTEREST EARNED	0
370-000-699.020	TRANSFER IN - OTHER FUNDS	0
TOTAL ESTIMATED REVENUES		<u>379,413</u>

APPROPRIATIONS

370-000-700.000	GENERAL EXPENDITURE	0
370-000-960.000	MISC. EXPENSE	0
370-000-991.000	PRINCIPAL PAYMENTS	355,000
370-000-995.000	INTEREST EXPENSE	24,413
TOTAL APPROPRIATIONS		<u>379,413</u>

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 481 - AIRPORT CAPITAL FUND

ESTIMATED REVENUES

481-000-699.008	TRANSFER IN - AIRPORT FUND	34,899

TOTAL ESTIMATED REVENUES		34,899

APPROPRIATIONS

481-000-730.000	EQUIPMENT	0
481-000-800.000	CONTRACTED SERVICES	34,899

TOTAL APPROPRIATIONS		34,899

**MANISTEE COUNTY
FY 2021/22 BUDGET REPORT**

Fund 702 - OPEB TRUST FUND

ESTIMATED REVENUES

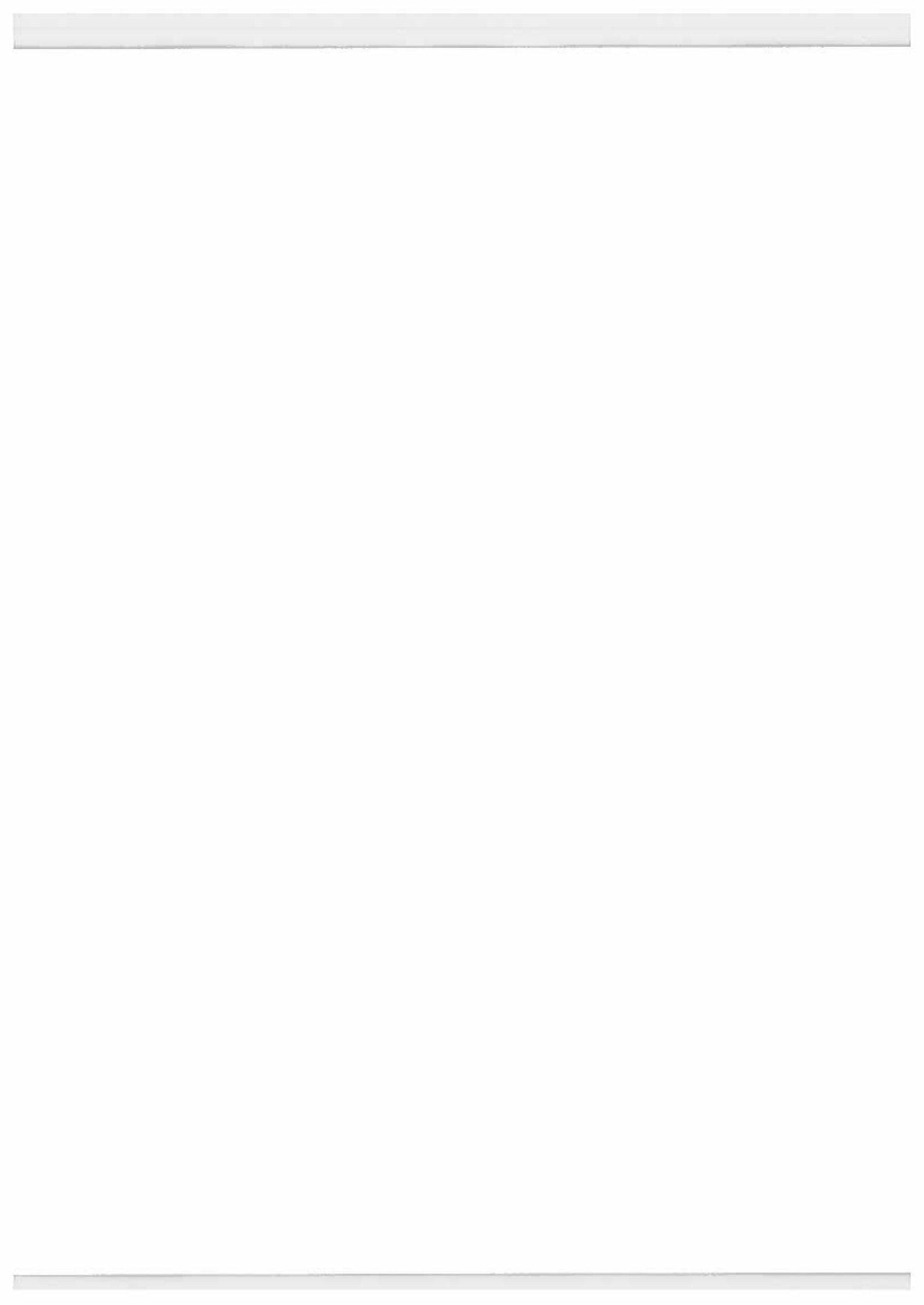
702-000-686.002	MISC. REIMBURSEMENT - BENZIE	0
702-000-699.001	TRANSFER IN - GENERAL FUND	166,910

TOTAL ESTIMATED REVENUES		166,910

APPROPRIATIONS

702-000-716.002	HEALTH INSURANCE-RETIREE	166,910

TOTAL APPROPRIATIONS		166,910



STRATEGIC PLAN



MANISTEE COUNTY BOARD OF COMMISSIONERS STRATEGIC PLAN

2014-2019



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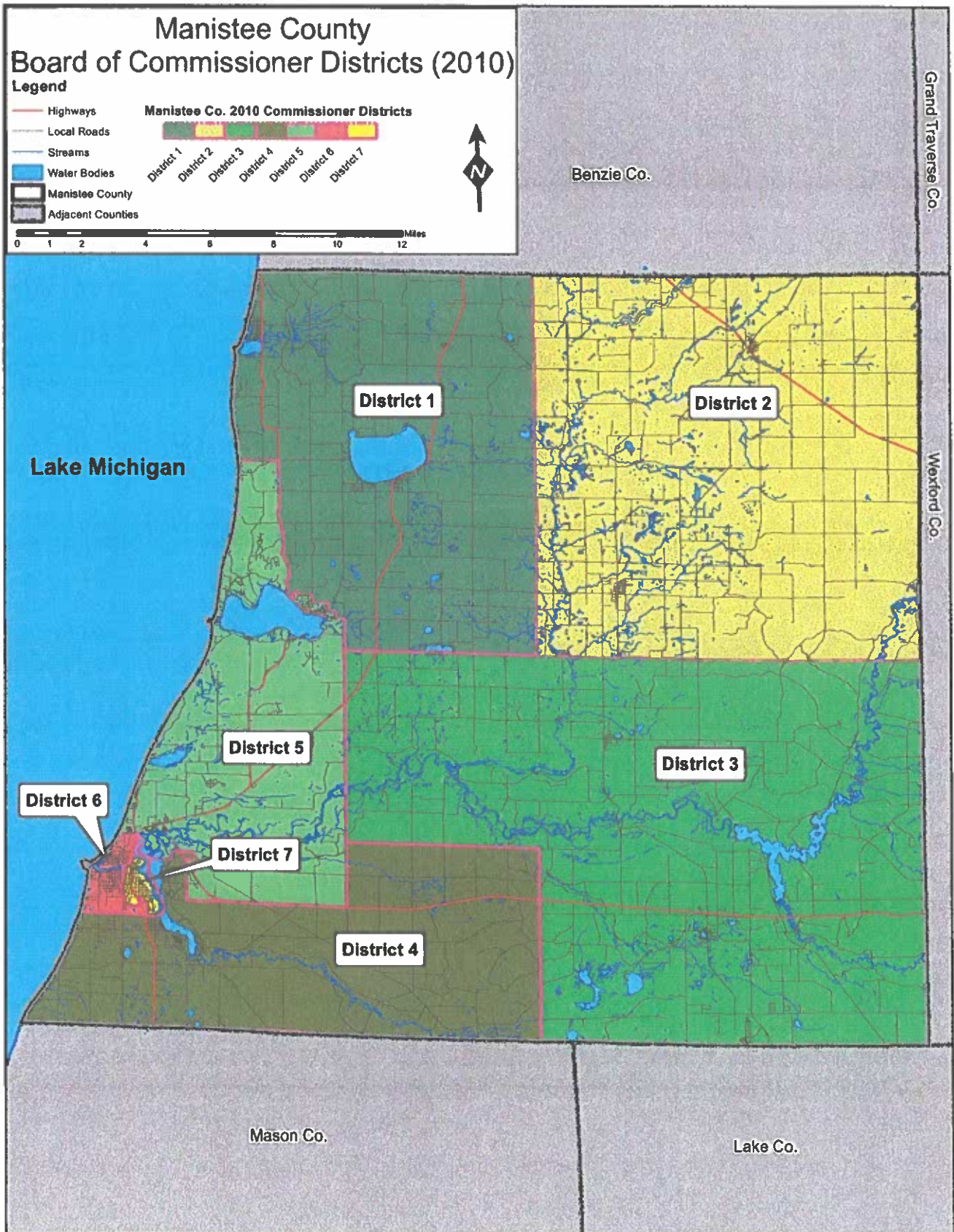
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Dear Colleagues and Friends;

We are pleased to present the Manistee County Board of Commissioners' Strategic Plan prepared by the Manistee County Board of Commissioners with the facilitation assistance of the Alliance for Economic Success. This Strategic Plan was first adopted on September 9, 2014 and updated yearly to reflect accomplishments and future work.

This is a time of dynamic change. Even while we are welcoming new and different employers and applauding positive, transformational initiatives and achievements throughout our County we also have increased demand for shrinking financial resources that support County programs, services and infrastructure. At the same time, there is a need for leadership to address needs and priorities that encompass health and human services, employment, natural resources and recreation, infrastructure and overall community development.

The need to unify the County's governing body around clear priorities and actions and opportunities was an important catalyst for preparing this Strategic Plan, as was the need to communicate our vision, missions and strategic goals with our many stakeholders.

We welcome and invite input on this plan and your participation and support in attaining the strategic goals for Manistee County.

Sincerely,

1ST YEAR

Ken Hilliard, Chair

Jim Krolczyk, Vice-Chair

Richard Schmidt

Brook Shafer

Mark Bergstrom

Jeff Dontz

Alan Marshall

Adopted September 9, 2014



2ND YEAR REVIEW AND REVISION

After a yearly review of the Plan, and during a public meeting, the Board of Commissioners unanimously approved the revisions and additions on February 16, 2016.

Sincerely,

Jeff Dontz, Chair

Brook Shafer, Vice-Chair

Richard Schmidt

Karen Goodman

Mark Bergstrom

Ken Hilliard

Alan Marshall

Adopted February 16, 2016



3RD YEAR REVIEW AND REVISION

After a yearly review of the Plan, and during a public meeting, the Board of Commissioners unanimously approved the revisions and additions on May 16, 2017.

Sincerely,

Jeff Dontz, Chair _____

Brook Shafer, Vice-Chair _____

Richard Schmidt _____

Karen Goodman _____

Mark Bergstrom _____

Pauline Jaquish _____

Margaret Batzer _____

Adopted May 16, 2017



PURPOSE OF THE STRATEGIC PLAN

The purpose of this Strategic Plan is to provide the County Board of Commissioners and the people they represent with a guide for identifying and addressing the needs and opportunities of Manistee County. It is a Plan that will be used by the Commission in fulfilling their obligations to Manistee County. The Plan is intended to be a living, breathing document that will be adjusted to respond to evolving needs and conditions. It will be formally evaluated by the Commission annually to ensure it is appropriately updated to reflect current and emerging conditions. Further, the Commission is unified that this Plan will be implemented and will serve as a guidepost for the Commission's agenda of work and for evaluating the progress of the Commission.

VISION STATEMENT

Our vision reflects what we believe can and should be the "ideal state" for Manistee County:

"Manistee County and its many stakeholders are unified around strategies and plans that create places and opportunities that attract families, businesses, jobs and visitors, supporting a consistent upward trend in the County's prosperity."

MISSION STATEMENT

Our mission reflects what the Manistee County Board of Commissioners does and must do to attain our vision:

"Through leadership, collaboration and forward looking decisions, programs and services, the Manistee County Board of Commissioners directs resources and creates an environment that achieves prosperity throughout Manistee County."

VALUES

The values of the Manistee County Board of Commissioners guide and influence our decisions, programs and services. They include:

- Ethical, exemplary behavior
- Fiscal responsibility and integrity
- Acting in the best interest of the people of Manistee County
- Continuously improving our County and our programs and services that support it
- Consistency in our actions and decisions
- Recognizing and making full use of complementary resources in achieving our vision, mission and strategic goals
- Maintaining an open mind and listening to our stakeholders
- Maintaining the public trust
- Transparency in our actions and decisions



- Protecting our natural resources for future generations
- Fair treatment of employees
- Flexibility to respond to changing conditions
- Being proactive and prospective as opposed to reactive and regressive
- Pride in our many diverse communities
- Awareness of current conditions and trends
- Exemplary customer service

STATE OF THE COUNTY LETTER

Manistee County has become recognized throughout Michigan as a place where communities are unifying around positive change, driven by a strong and open collaborative process that embraces all interests and views.

Many of our townships and villages have taken the lead by developing new, best practice master plans that are far more than documents simply satisfying state law – they are blueprints for community action and improvement.

County-wide, we are leveraging our iconic, diverse and abundant natural resources by making them available for use and enjoyment by people of all ages, needs and abilities. Increasingly, visitors, new residents and businesses are coming to Manistee, attracted by the “place” that has been and is being created.

Our manufacturing base is strong, getting stronger and is here to stay. We have tremendous opportunities to continue to build our manufacturing base, making best use of our human and natural assets.

The progress to strengthen Manistee’s downtown, anchored by the newly restored Vogue Theatre on one end and the marvelous new Lake Michigan beach facilities on the other will bring thousands of new visitors to our community.

We are improving and expanding accessibility and the quality of health care county-wide.

And we are doing all this while preserving the character, historic quality and uniqueness of our communities and special places.

While progress is being made, much remains to be done. A primary purpose of this Strategic Plan is to establish the collective priorities for action by the County Board of Commissioners so that the State of the County will continue to improve and be recognized by all as a place where people want to play, live and work.



ROLES AND RESPONSIBILITIES OF THE MANISTEE COUNTY BOARD OF COMMISSIONERS

The chief legislative and policy-making body of Manistee County Government is the 7-member Board of Commissioners.

COMMISSIONERS' ROLE AND RESPONSIBILITIES:

SET BUDGET: Adopt an annual County budget for operating expenses and capital expenditures. This includes annual budgets of independently elected County officials, the County Clerk, the Drain Commissioner, Circuit Court and District Court Judges, and the Prosecutor.

SEEK FUNDING: Raise money to fund the County's operations by levying property taxes, setting fees, selling bonds or borrowing and accepting grants in aid.

MONITOR EXPENDITURES: Monitor County expenditures, audit bills monthly as required by statute except where there is a board of auditors.

TAXATION: Adopt equalization of tax assessments County-wide.

SET COMPENSATION: Set compensation of all elected officials, many appointed officials and County employees according to statutory authority.

MAKE APPOINTMENTS: Appoint a number of department heads and members of a number of boards and commissions.

DEVELOP PERSONNEL POLICIES: Establish personnel policies and procedures for a number of County departments and jointly with elected officials concerning their departments.

PROVIDE AND MAINTAIN FACILITIES: Provide for necessary facilities and equipment for County government operation and for maintenance of such facilities and equipment.

PARTICIPATE IN PROGRAMMING: Provide for County participation in several county and multi-County human service and other programs.

PARTNER AND COLLABORATE WITH LOCAL, INTERSTATE, TRIBAL AND REGIONAL GOVERNMENTS: Assist local units of government, through intergovernmental contracts, in areas of public works, human services, law enforcement, etc., sometimes granting the full faith and credit of the county to secure borrowing for local projects. Develop partnerships with governments at all levels to attain the goals of the County.

ADOPT ORDINANCES: Adopt, if desired by people, zoning in rural areas and other ordinances as provided by law.

HIRE COUNTY ADMINISTRATOR: Select a County Administrator/Controller to supervise the day-to-day operations of County departments.



MANAGE COUNTY OWNED PROPERTIES: Determine the sites of County buildings, and purchasing or disposing of County-owned properties and facilities.

INFLUENCE POLICY: The Board has an oversight function to assess the performance of County Departments, boards, authorities, councils, commissions and committees and provide direction or assistance to meet the needs of the County.



ORGANIZATIONAL STRUCTURE

The Manistee County government organizational structure includes elected officials, County departments, committees and boards, authorities, councils and commissions.

Elected officials are elected by the people of Manistee County and are directly responsible to their constituency. Many officials have offices with staff that work to carry out their mandated obligations.

The County Departments, while not elected, provide services to the residents of the County. Many of these services are either mandated by statute or are essential to the tasks of running of county government.

In order to effectively address issues and provide a link between County Board of Commissioners, who carries responsibility for the governance and those who are hired and appointed to govern the County, Commissioners sit on a number of Committees. The Committees are made up of County employees, elected officials and appointed officials. These Committees address a number of topics and are charged with specific functions.

In addition to the Committees, Commissioners and County staff work closely with a network of nonprofit organizations that address important needs and priorities throughout the County. Some of these support entities are County specific while others are regional and even State-wide organizations.

Together, the entities work together to ensure that the County is addressing the needs of its residents..

ORGANIZATIONAL STRUCTURE FOR THE COMMISSION AND COUNTY OPERATIONS

ELECTED OFFICIALS OFFICES

- Clerk's Office
- Drain Commission Office
- Prosecutor's Office
- Treasurer's Office
- Sheriff's Office
- Register of Deeds Office
- Surveyor
- 19 Judicial Circuit Court
- Probate Court

COUNTY DEPARTMENTS

- Equalization Department
- Planning Department
- Maintenance & Custodial Department
- Emergency Management Department
- Information Technology Department
- MSU Extension
- Veterans Trust
- Controller/Administration Department
- Medical Examiner



COMMITTEES

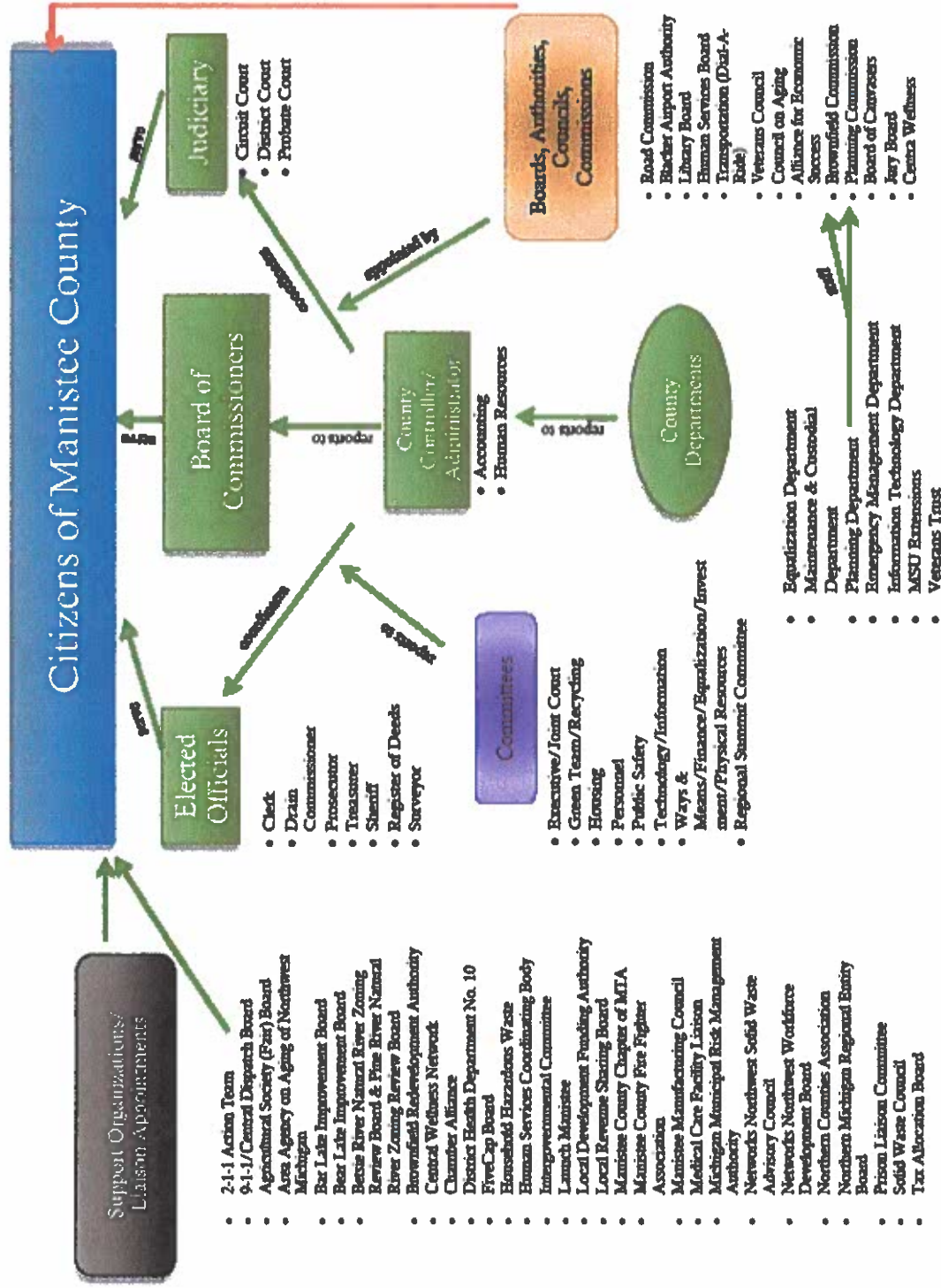
- Executive/Joint Court Committee
- Green Team/Recycling Committee
- House Review Committee
- Personnel Committee
- Public Safety Committee
- Regional Summit Committee
- Technology/Information Committee
- Ways & Means/Finance/Equalization/Investment/Physical Resources Committee

BOARDS, AUTHORITIES, COUNCILS AND COMMISSIONS

- 2-1-1 Action Team
- 9-1-1/Central Dispatch Board
- Agricultural Society (Fair) Board
- Airport Authority
- Alliance for Economic Success
- Area Agency on Aging of Northwest Michigan
- Bar Lake Improvement Board
- Bear Lake Improvement Board
- Betsie River Natural River Zoning Review Board & Pine River Natural River Zoning Review Board
- Brownfield Commission
- Brownfield Redevelopment Authority
- Centra Wellness Network Board
- Central Wellness Network
- Chamber Alliance
- Council on Aging
- Department of Human Services Board – DHS
- District Health Department No. 10
- FiveCap Board
- Household Hazardous Waste
- Human Services Coordinating Body
- Intergovernmental Committee
- Jury Board
- Launch Manistee
- Library Board
- Local Development Funding Authority
- Local Revenue Sharing Board



- Manistee County Board of Canvassers
- Manistee County Chapter of MTA
- Manistee County Fire Fighter Association
- Manistee Manufacturing Council
- Medical Care Facility Liaison
- Michigan Municipal Risk Management Authority
- Networks Northwest
- Networks Northwest Solid Waste Advisory Council
- Networks Northwest Workforce Development Board
- Northern Counties Association
- Northern Michigan Regional Entity Board
- Planning Commission
- Prison Liaison Board
- Prison Liaison Committee
- Road Commission Board
- Solid Waste Council
- Tax Allocation Board
- Transportation Board of Directors
- Veterans Counselor





COUNTY DISTRICTS AND COMMISSIONER'S CONSTITUENTS

DISTRICT 1: All of Arcadia, Bear Lake, Pleasanton Townships, and that portion of Onekama Township East of M22 and North of Eight Mile Road, except the Village of Onekama

DISTRICT 2: All of Springdale, Cleon, Maple Grove and Marilla Townships

DISTRICT 3: All of Norman, Dickson, and Brown Townships

DISTRICT 4: All of Stronach Township, the Village of Eastlake and all of Filer Township lying South of Merkey Road and 21st Street

DISTRICT 5: Part of Onekama Township, being the Village of Onekama and all of Onekama Township lying South of Eight Mile Road and that portion of Onekama Township lying West of M22 and North of Portage Lake and all of Manistee Township except the Village of Eastlake

DISTRICT 6: That portion of the City of Manistee lying West of Maple Street and all of the City North of the Manistee River, a portion of Filer Township lying North of Merkey Road and 21st Street in Filer Township

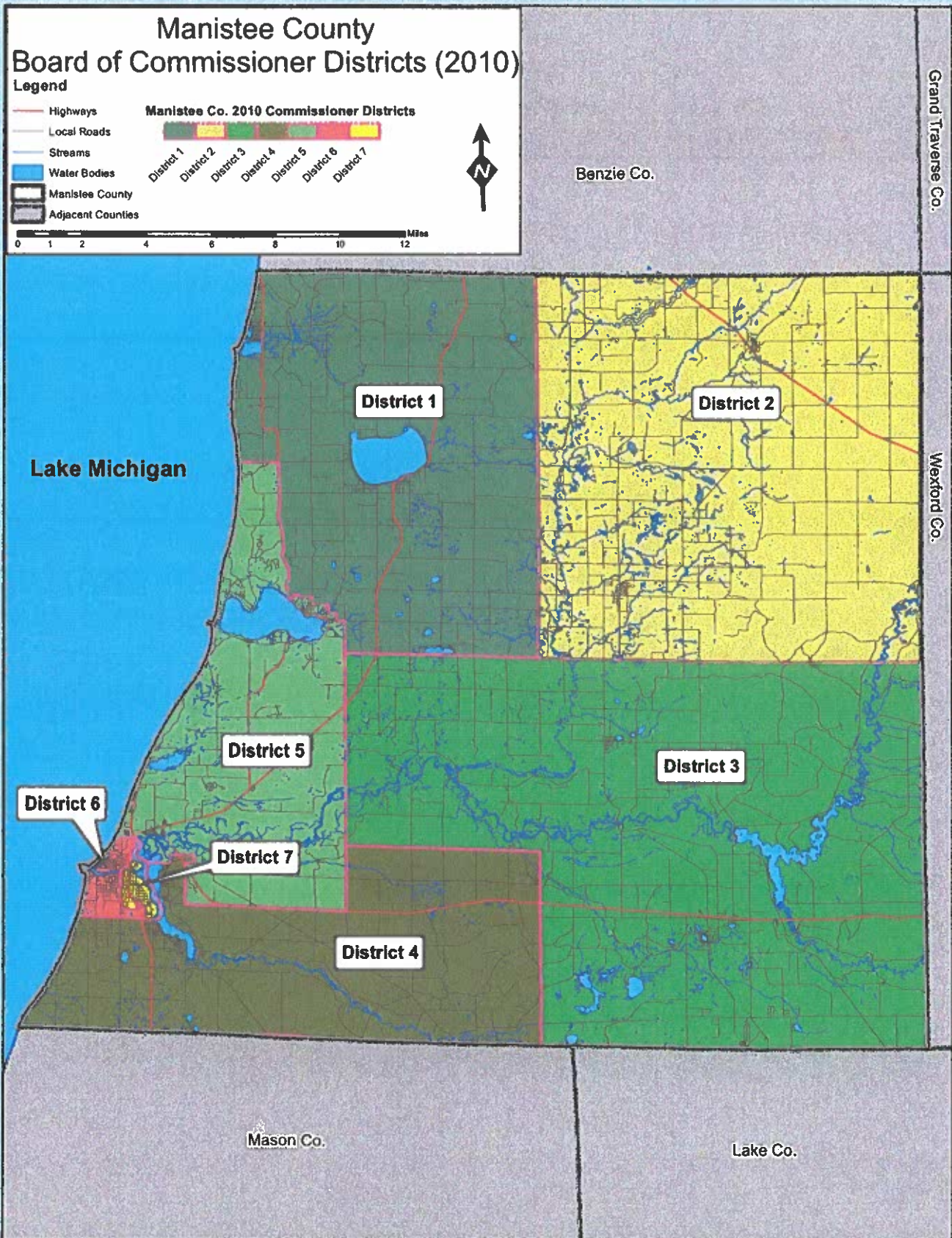
DISTRICT 7: That portion of the City of Manistee lying East of Maple Street and South of the Manistee River

Manistee County Board of Commissioner Districts (2010)

Legend

- Highways
- Local Roads
- Streams
- Water Bodies
- Manistee County
- Adjacent Counties

Manistee Co. 2010 Commissioner Districts



AREAS OF STRATEGIC FOCUS

The County Board of Commissioners developed goals, strategies and action items after a process of stakeholder input facilitated by the Alliance for Economic Success (AES) and careful deliberations. Based on input from stakeholders resulting in the development of seven areas of strategic focus and the corresponding goals:

GOALS, STRATEGIES AND ACTIONS

The areas of strategic focus and corresponding goals are:

1. **Economic and Community Development.** To have viable job options, economic opportunities and prosperous communities.
2. **County Government Operations.** To have the operations of the County Government be fiscally responsible, technologically innovative, striving for strong leadership held accountable, effectively communicating and providing safety to all citizens.
3. **Employment and Training.** To have a County where residents have quality education and training opportunities that allow them to reach their full potential.
4. **Health and Human Resources.** To be a County where you can receive affordable, quality medical care.
5. **Infrastructure.** To maintain public infrastructure and transportation services.
6. **Natural Resources.** To be good stewards of our natural resources
7. **Recreational Development.** Provide quality recreational opportunities to utilize the natural resources.



GOAL #1 ECONOMIC & COMMUNITY DEVELOPMENT: *TO HAVE VIABLE JOB OPTIONS, ECONOMIC OPPORTUNITIES, AND PROSPEROUS COMMUNITIES.*

STRATEGY #1.1: DEVELOPMENT READY

To achieve a development ready county based upon the goals contained in city, township, village and tribal government plans and strategies.

ACTIONS:

- 1.1.1 Create an assessment coordinated by AES that identifies current regulatory processes and establishes partnerships for streamlining the permitting, licensing and approval processes, setting a high standard for responsiveness to business development and expansion.
- 1.1.2 Strategic support provided by AES, to communities throughout the County to assist them in achieving their development priorities, ranging from infrastructure to business retention, expansion and attraction of businesses, development of alternative funding resources and the development of plans and strategies.
- 1.1.3 Support the development of a method to provide a "one stop shopping" for permitting whereby the County and AES acts as the ombudsman in providing uniformity while still honoring individual community authority and autonomy.
- 1.1.4 Lead an effort to re-establish the Development Coordination Committee, a committee made up of community leaders and business owners who work to welcome prospective entrepreneurs to the community.
- 1.1.5 Begin the discussion about creating a County wide zoning collaborative.

STRATEGY #1.2 TOURISM:

Support and encourage the continued growth and development of our tourism industry, fully leveraging the "Pure Michigan" brand, and to support communities, businesses and nonprofits that are involved with making Manistee County a leading destination for four-season enjoyment.

ACTIONS:

- 1.2.1 Support and encourage a branding initiative that coincides with the Pure Michigan campaign in order to link to a larger promotional platform.
- 1.1.1. Support recreational events that utilize Manistee County natural resources.

STRATEGY #1.3 HOUSING:

Support efforts that create diverse and livable housing opportunities.



ACTION:

1.3.1 Support a Housing & Neighborhood Planning Strategy initiative that would utilize Networks Northwest Housing Target Market Analysis, the development of specific analysis of housing market needs, and identify ideal locations and ability to pay to create new housing options and increase the prosperity of existing neighborhoods.

1.4.1 Create a one “stop shop” for all housing needs in the County.

STRATEGY #1.4 INDUSTRY: MANUFACTURING

Support and work to implement the Manufacturing Strategy ensuring that it addresses retention, expansion, and attraction of manufacturing.

STRATEGY #1.5 INDUSTRY: AGRICULTURE

With an understanding that agriculture is an important economic component to Manistee County, work to develop an agriculture and rural scenic character plan paying special attention to identifying key issues and collaborative opportunities in order to further our efforts to support this important economic sector.



GOAL #2 COUNTY GOVERNMENT OPERATIONS: *TO HAVE THE OPERATIONS OF THE COUNTY GOVERNMENT BE FISCALLY RESPONSIBLE, TECHNOLOGICALLY INNOVATIVE, STRIVING FOR STRONG LEADERSHIP HELD ACCOUNTABLE, EFFECTIVELY COMMUNICATING AND PROVIDING SAFETY TO ALL CITIZENS.*

STRATEGY #2.1 FINANCE:

Ensure that fiscal accountability is reflected yearly in the preparation and implementation of the budget.

ACTIONS:

- 2.1.1 Review yearly the budget to ensure that the budget is balanced and operating within current revenues and forecasts future revenues and expenses.
- 2.1.2 Continue to strategize and work toward the process of accelerating the payment of unfunded liabilities (pension and OPEB).
- 2.1.3 Maintain and/or improve the County's current bond rating by working with the appropriate individuals to ensure improvements occur.
- 2.1.4 Task the Personnel Committee to discuss succession planning for the County Controller's office as well as other offices, which includes financial management functions performed by the County Treasurer.
- 2.1.5 Continue to strategize and work toward the process of planning for long term funding of non-mandated services and monitor the progress made.

STRATEGY #2.2 TECHNOLOGY:

Advance technological innovation and collaboration by understanding current demands and needs developing solutions to the deficiencies while recognizing opportunities for shared services to fill the gaps identified.

ACTIONS:

- 2.2.1 Request that the Technology Committee have a discussion about the County's capacity to take care of the information technology needs through a needs assessment, an understanding of IT demands, and staffing needs. Topics of conversation shall include the following:
 - a) Under the guidance of the Clerk's office, create a method to better preserve County (including the Court) records which will include a record retention schedule.
 - b) The development of a technology replacement schedule for all equipment and software identified in a needs assessment which shall be linked to a budget schedule.



- c) The creation of IT resources which will manage and streamline all technology related functions.
- d) Work with other entities to potentially cost share technology functions.
- e) Pull together a "Team" of folks from municipalities, other organizations, and the County to talk about creating the infrastructure (new department, service sharing, use of local businesses, etc.) to ensure a sound technology support system.
- f) Create the infrastructure (new department, service sharing, use of local businesses, etc.) to combine and coordinate shared service needs (example: County Work Order System).

STRATEGY #2.3 LEADERSHIP & ACCOUNTABILITY:

Create the culture that promotes effective leaders who hold themselves, and are held by the public, accountable for their actions.

ACTIONS:

- 2.3.1 Continue to support different methods and options to communicate with the public by building the communication systems necessary to reach as many residents as possible.
- 2.3.2 Continue to be accessible to your constituents through all types of communication options.
- 2.3.3 Provide an annual report on progress toward implementing the Strategy.
- 2.3.4 Create a Committee that works to measure and keep track of the implementation of this County Board of Commissioners' Strategic Plan.

STRATEGY#2.4 COMMUNICATIONS:

Provide effective and timely communication to elected and appointed officials, county departments, support organizations, citizens and all other interested individuals.

ACTIONS:

- 2.4.1 Request annual reports from local elected officials so the Board understand what work is being done, and what the needs are, at the local level and thereby are able to lend assistance if appropriate and if requested.
- 2.4.2 Request that the Technology Committee explore social media tools to assist in better communication with the residents of the County.

STRATEGY #2.5 SAFETY:

Strive for leading practice in efforts to ensure safety throughout the County.

ACTIONS:



- 2.5.1 Work towards an ongoing understanding and fulfilling County's responsibility for law enforcement.
- 2.5.2 Ask that the Sherriff communicate the benchmarks used to measure and understand the issues and progress of law enforcement.
- 2.5.3 Review the County budget in relationship to the benchmarks for law enforcement to ensure that there is adequate funding for public safety.
- 2.5.4 Identify and address safety measures at all County buildings.
- 2.5.5 Inventory and assess County owned buildings to identify maintenance issues.
- 2.5.6 Provide frequent reports as a standing agenda item on the law enforcement activities State wide, and especially through MAC, with an emphasis on reporting changes and seeing to provide timely input to local legislators on matters of concern to the County.

STRATEGY #2.6 STRATEGIC FORETHOUGHT:

Strive for leading practice in efforts to ensure safety throughout the County.

ACTIONS:

- 2.6.1 Request that the Planning Commission submit the County Capital Improvement Plan for review and approval on a yearly basis and well in advance of the budgeting process.
In accordance with the Michigan Planning Enabling Act of 2008 P.A. 33 Section 125.3865 (65)(1) the Planning Commission shall prepare a Capital Improvements Plan for all public structures and improvements listed in order of priority that will be needed or desirable and can be undertaken within a six year period. The CIP will include the prioritized list, plans, time and cost estimates.
- 2.6.2 Support the Planning Department, with assistance from the Alliance for Economic Success, in the preparation of an updated County wide Master Plan.
- 2.6.3 Support discussions about collaboration and regionalism that aids in efficiencies and increases opportunities while ensuring that local identify and decision making is preserved.

STRATEGY #2.7 COUNTY OWNED ASSETS:

Ensure the County is utilizing County owned assets to their maximum capabilities and that are continuing to benefit County residents.

ACTIONS:

- 2.7.1 Inventory all County owned land, personal property, and buildings and collate the information in one easy to understand and format for review and evaluation purposes.



GOAL #3 EDUCATION & TRAINING: *TO HAVE A COUNTY WHERE RESIDENTS HAVE QUALITY EDUCATION AND TRAINING OPPORTUNITIES THAT ALLOW THEM TO REACH THEIR FULL POTENTIAL.*

STRATEGY #3.1 COUNTY YOUTH EDUCATIONAL OPPORTUNITIES:

Give students an opportunity to shadow local elected officials and learn about government at the County and possibly the township or city level.

ACTIONS:

- 3.1.1 Invite youth to train and work County and Township elections by attending Superintendents meetings to forward this invitation.
- 3.1.2 Arrange for a mock trial at the County court.
- 3.1.3 Arrange for a job-shadowing day in County Departments and Offices.
- 3.1.4 Contact the four County school districts and Manistee Catholic Central to address their high school government classes.
- 3.1.5 Support the Library's Strategic Plan and their endeavors to provide educational support to the residents of the County.
- 3.1.6 Sponsor and staff a booth at the Career Expo.

STRATEGY #3.2 CRADLE TO CAREER EDUCATIONAL OPPORTUNITIES

Support K-12 education and provide opportunities for skilled technical training and higher education for the citizens of Manistee County.

ACTIONS:

- 3.2.1 Initiate a conversation with the Manistee Manufacturers Council to understand the gaps between their hiring needs and the existing talents of the workforce.
- 3.2.3 Provide County governmental participation on the Launch Manistee Leadership Team.

STRATEGY #3.3 COUNTY EMPLOYEE EDUCATIONAL OPPORTUNITIES

Support efforts to provide County employees and elected officials with continuing education opportunities.

ACTIONS:

- 3.3.1 Provide opportunities and funding for professional development, continuing education and skills development for Manistee County employees and elected officials.



- 3.3.2 Provide support and funding for required skills development for new responsibilities and federal or state mandated programs for Manistee County employees and elected officials.
- 3.3.3 Continue to create and sustain a County continuing education development fund for job advancement and sustainability.
- 3.3.4 Address education, training, and continuing education policy development to ensure employee retention.



GOAL #4 HEALTH & HUMAN RESOURCES: *TO BE A COUNTY WHERE YOU CAN RECEIVE AFFORDABLE, QUALITY HEALTH CARE AND PREVENTION SERVICES.*

STRATEGY #4.1 BEHAVIOR HEALTH SERVICES:

Collaborate with health care professionals seeking ways to expand opportunities for viable physical and behavioral health care.

ACTIONS:

- 4.1.1 Create opportunities to communicate with the health care community to create constant communication and collaboration.
- 4.1.2 Continue efforts to support and promote information services and resources in the County.

STRATEGY #4.2 SENIOR CARE:

In partnership with the Manistee County Council on Aging and other appropriate organizations, advance opportunities to take care of seniors.

ACTIONS:

- 4.2.1 Encourage and support the development of County wide marketing and promotional materials highlighting County Government services and programs.
- 4.2.2 Support the rotation of MCCOA to different areas of the County to host programs and provide services.
- 4.2.3 Support the senior living experience in the County so that the senior community is flourishing.

STRATEGY #4.3 MEDICAL SERVICES

Work to support medical services.

ACTIONS:

- 4.3.1 Continually strive to keep the hospital and medical care viable.
- 4.3.2 Find champions in the medical care community to generate ideas, host forums. create opportunities and collaboration to identify problems and create solutions to the problems.

STRATEGY #4.4 PREVENTION

Develop policies and provide support to programs that focus on prevention.



ACTIONS:

- 4.4.1 Work within the existing health services to understand how to Commissioners can contribute to prevention efforts.**
-



GOAL #5 INFRASTRUCTURE: *TO MAINTAIN AND DEVELOP PUBLIC INFRASTRUCTURE AND TRANSPORTATION SERVICES WHILE SEEKING WAYS TO ENHANCE AND EXPAND THOSE SERVICES.*

STRATEGY #5.1 MUNICIPAL SEWER & WATER:

Forward opportunities to maintain, enhance and expand infrastructure where it coincides with community master plans and capital improvement plans.

ACTIONS:

- 5.1.1 Collaborate and support the community's decision regarding the Three-Lake Sewer Collaboration.

STRATEGY #5.2 ROADS:

Engage all interests in transportation planning in order to support and improve our system of roads

ACTIONS:

- 5.2.1 **TRANSPORTATION PLAN:** Encourage the development and possible funding sources of a Transportation Plan, spear headed by the County Road Commission, that will evaluate, assess, design and provide guidance on the siting of transport facilities (generally streets, highways, bike lanes and public transport lines).

STRATEGY 5.3 NON-MOTORIZED TRANSPORTATION:

Maintain, enhance and expand non-motorized transportation opportunities.

ACTIONS:

- 5.3.1 Help obtain grant funds and local funds to maintain, enhance and expand non-motorized trails including both land and water trail systems.

STRATEGY 5.4 DEEP WATER PORT:

Maintain, enhance and expand the Manistee County deep-water port.

ACTIONS

- 5.4.1 Support the development and implementation of a plan for maintaining, enhancing and expanding the deep-water port for business development.



- 5.4.2 Support efforts and work with other entities to continue the Federal funding to dredge the commercial and recreational ports in Manistee County and along the West Michigan shoreline.

STRATEGY 5.5 BLACKER AIRPORT:

Identify funding opportunities to maintain, enhance and expand the use and development of Manistee County Blacker Airport.

ACTIONS

- 5.5.1 Find grant opportunities.
- 5.5.2 Expand revenue generating airport services.
- 5.5.3 Maintain, enhance and expand an Airport Marketing Plan.
- 5.5.4 Maintain and enhance commercial and private service.
- 5.5.5 Determine necessary ownership to receive FAA funding

STRATEGY #5.6 PUBLIC TRANSPORTATION:

Maintain, enhance and expand public transportation services.

ACTIONS

- 5.6.1 Explore opportunities to develop transportation alternatives for the elderly, low income, one-parent families, youth, physically challenged and other individuals in need of public transportation.
- 5.6.2 Look to expand Dial-A-Ride service to evenings and weekends to assist the elderly to attend scheduled programming.
- 5.6.3 Offer a set number of free rides through Dial-A-Ride for the elderly similar to what is offered in Benzie County.
- 5.6.4 Consider opportunities that may present themselves regarding utilizing private contributions for public transportation.
- 5.6.5 Consider determining the pros and cons of a freeway expansion and/or improvement plan.

STRATEGY #5.7 RAIL:

Maintain, enhance and expand rail services.

ACTIONS

- 5.7.1 Conduct a study on the rail network to evaluate whether it is meeting the needs of the County and to ensure that this asset is fully leveraged for economic opportunity.



GOAL #6 NATURAL RESOURCES: *TO BE GOOD STEWARDS OF OUR NATURAL RESOURCES.*

STRATEGY #6.1 RECYCLING:

Support resource recovery efforts.

ACTIONS:

- 6.1.1 Launch a public awareness and informational campaign to educate the public about the benefits of a County wide recycling program
- 6.1.2 Determine if PA69 program is the right fit for the County.
- 6.1.3 Collect and analyze data regarding recycling needs, contracts, weight of total recycled material produced, cost, administration and other factors that would help make informed decisions.
- 6.1.4 Continue to support and seek out efforts to maintain administrative support to implement resource recovery efforts.

STRATEGY #6.2 NATURAL RESOURCES STEWARDSHIP:

Identify and encourage environmental stewardship principles and policies for the County.

ACTIONS:

- 6.2.1 Support a drainage district analysis developed in collaboration between local experts, State and Federal agencies.
- 6.2.2 Continue to support the recommendations of planning documents and implementation efforts found within the County Hazard Mitigation Plan, U.S. Forest Management Plan, County Recreation Plan, and various watershed plans.
- 6.2.3 Encourage a discussion within the Green Team committee to evaluate their mission and scope in order to understand if it needs to be expanded to include an advocacy role for energy efficiency, sustainability, and over all general assurance that County operations and projects meet the values of County regarding environmental stewardship.



GOAL #7 RECREATIONAL DEVELOPMENT: *PROVIDE QUALITY RECREATIONAL OPPORTUNITIES TO UTILIZE THE NATURAL RESOURCES.*

STRATEGY #7.1 RECREATION PLAN IMPLEMENTATION

Lend support and assistance where opportunities exist to help implement the Manistee County Recreation Plan with continued consideration for all users, ages and abilities.

ACTIONS:

- 7.1.1 Continue to support the work of the County-wide Recreation Leadership Team whose mission is to implement the County wide recreation plan and ask that they provide regular updates of their activities so that the Board may understand how they can best help them in their efforts.
- 7.1.2 Continue to support the Alliance for Economic Success in their efforts to implement the Recreation Plan.
- 7.1.3 Continue to support the Manistee County Planning Department in their efforts to implement the Recreation Plan.
- 7.1.4 Continue to support and create Resolutions of Support that seek collaboration and partnerships to implement the Recreation Plan.
- 7.1.5 Continue to support and champion individual community adopted recreation plans.
- 7.1.6 Support and champion the implementation of Manistee County specific recreation goals.



IMPLEMENTATION OF ACTION ITEMS

COUNTY IMPLEMENTATION TOOLS

The implementation of the County Strategic Plan is the responsibility of the County Board of Commissioners working in partnership with interests through the County and Michigan.

With that said, at their disposal is a number of County staff, appointed individuals, volunteers and other entities working to achieve common goals. The tools Commissioners' have to implement the plan are found within their statutory mandates established by State law Act 156 of 1851 County Boards of Commissioners. Among those tools authorized for Commissioners to utilize include setting a budget, monitoring expenditures, seeking funding, setting compensation, developing personnel policies, participate in programming, collaborating with local, regional, tribal and state governments and entities, making appointments, providing maintenance for County owned facilities, adopting ordinances and influencing and establishing (to some extent) policy.

In addition, Commissioners can and should use their position as the representative of the communities they represent and as a County, speaking in unity to state and federal lawmakers and other governmental bodies and officials to influence policy and actions for the betterment of the County.

VOLUNTEERISM AND LEADERSHIP TEAMS

To achieve productive and lasting results, it is critical that people and organizations strive to develop and work in unity for positive change.

This Strategic Plan invites, encourages and, in many cases, relies on the support and participation of people and organizations outside of County government to be part of the leadership driving positive change. Throughout the County, leadership teams have formed, largely driven by volunteers, as a means to get things done.

These leadership teams build community capacity, create economies of scale and build a critical mass for achieving remarkable results. In a time of shrinking financial resources, the County Board of Commissioners wants to both applaud and support these community-driven, volunteer-led initiatives that will be critical to achieving the shared goals of the County.



EVALUATIONS

It is strongly recommended that the County Board of Commissioners create a committee to review annually this Strategic Plan to ensure that it remains current and is being implemented. This Committee will also undertake the task of communicating the many accomplishments achieved during the course of the review period.

Further, the Alliance for Economic Success will work with the County Board of Commissioners in the preparation of an implementation tool that would assist them in achieving the goals, strategies and actions.

APPENDICES

#1 DESCRIPTION OF COUNTY BOARD OF COMMISSIONERS COMMITTEES

Executive/Joint Court Committee

This committee's functional areas of responsibility include issues regarding County Administration, County Clerk, Prosecuting Attorney, Register of Deeds, County Board, Circuit Court, Friend of the Court, District Court, Probate Court, Child Care, Law Library, Elections, Resolutions.

Green Team/Recycling Committee

This committee is responsible for all solid waste and recycling related issues and focuses on conservation and energy reduction techniques. The Committee is also part of the Energy Fair Advisory Board.

Housing Review Committee

Reviews and supervises MSHDA funds being spent locally by the Housing Program Administrator. Meets on an as-needed basis.

Personnel Committee

This committee reviews and makes recommendations for policy and programs in the areas of personnel, classifications, collective bargaining, compensation, fringe benefits and employee grievances. Also maintains a central policy handbook and the Board Rules of Procedure handbook.

Public Safety Committee

This committee reviews and makes recommendations in operations and policy. Functional areas of responsibility include: Emergency Services, Sheriff Department, Secondary Road Patrol, Marine Patrol, Jail, Animal Control, 9-1-1/Central Dispatch and other public safety operations.

It is the duty of this committee to work in conjunction with Administration to study and advise the Board with respect to matters which otherwise are not covered by the Ways & Means or Physical



Resources Committee.

Regional Summit Committee

This committee plans a Regional Summit at least once per year, using a facilitator (new each time). Meetings are moved around the County each year. This committee is also in charge of Employee Recognition Dinner and has a goal of 75% attendance rate.

Technology/Information Committee

This committee assesses and evaluates present computer equipment and systems as well as plans for upgrades in software and uniformity in systems. In addition, the committee plans for internet service county-wide (broadband) and microfilming and/or best method of preserving records. They also continue to work in G.I.S. systems.

Ways & Means/Finance/Equalization/Investment/Physical Resources Committee

This committee serves as the financial watchdog of the County. This Committee works with the County Controller/Administrator, the Finance Officer and all Departments, Courts and Agencies, in the preparation of the annual budget. They review and make recommendations on all requests for new funding, including staff, new programs and equipment. They also review all claims for payment and will approve payment as provided in the Appropriation Act, as well as, status of approved capital improvements. This committee is also responsible for Equalization Department issues and works with the County Treasurer on policy regarding the County's investments. Functional areas of responsibility include Building Authority, Equalization Department, County Treasurer, non-profit organizations, insurance and unemployment.



#2 LETTER SENT TO THE STAKEHOLDERS

Hello!

The Alliance for Economic Success is working to help the Manistee County Board of Commissioners prepare the first ever County Strategic Plan. In order to help the County Commissioners make decisions, AES is conducting stakeholder meetings to provide an opportunity for their voices to be heard. Ultimately, a process that is inclusive and transparent will result in a plan that is representative of the County. AES has met, and will continue to meet, with many folks representing a diverse range of interests in the County. We would like to meet with the Manufacturers Council to ask them a few questions. These questions are the same questions asked to all stakeholders interviewed.

The purpose of the strategic plan is to involve the commissioners, staff and key individuals and groups in preparing a plan that addresses the strategic priorities of Manistee County that are within the control of the County Board of Commissioners. The purpose of this meeting is to obtain your input about the opportunities and issues facing the County in the next three years, the priorities that ought to be addressed by the Commissioners.

The questions that we will be discussing are:

1. If you think about the next three years, what do you think are the most significant 3-4 opportunities for Manistee County that should and can be addressed by the County Commissioners? Any ideas about what should be done to ensure we do not lose or miss these opportunities?
2. IF you think about the next three years, what in your view are the 3-4 most important issues facing the County that can be addressed by the County Commissioners? What are your ideas about what should be done to address these issues?
3. How do you feel a county commission strategic plan will benefit the County?
4. How do you feel the completed strategic plan should be used by the Commission?
5. How do you feel the completed strategic plan should be shared with others?
6. Do you have concerns about the process or the results?

Thank you for your participation. All opinions are welcomed during the process. After today's discussion if you feel that you'd like to share additional information or thoughts, please feel free to contact us at 723-4325 or tamarabuswinka@charter.net.

Thank you so much for your time.



Sincerely,
Tim Ervin and Tamara Buswinka
Alliance for Economic Success



Manistee County Strategic Plan Implementation 2017

Goal & Strategy	Actions	Priority	Timeframe	Champion
Goal #1 Economic & Community Development				
1.1 Development Ready	1.1.1 Development Ready Assessment		2017-18	AES/County Planning Department
	1.1.2 Community Assistance		2017-18	AES
	1.1.3 One Point Contact for New Development		2017-18	AES
	1.1.4 Development Coordination Committee			AES/Bd. Of Comm.
	1.1.5 County Wide Zoning Collaborative			Planning Department
1.2 Tourism	1.2.1 Branding Initiative			
1.3 Housing	1.3.1 Housing & Neighborhood Planning Strategy		2017-18	AES/Bd. of Comm.
	1.4.1 One Point Contact for Housing Needs			
1.4 Industry: Manufacturing				
1.5 Industry: Agriculture				
Goal #2 County Government Operations				
2.1 Finance	2.1.1 Balanced Budget		On going	Board of Commissioner
	2.1.2 Unfunded Liabilities		On going	Board of Commissioner
	2.1.3 Bond Rating		On going	Board of Commissioner
	2.1.4 Succession Planning		On going	Board of Commissioner
	2.1.5 Non-Mandated Services		On going	Board of Commissioner
2.2 Technology	2.2.1 IT Capacity and Improvement			
2.3 Leadership & Accountability	2.3.1 Communication		On going	Board of Commissioner
	2.3.2 Accessibility		On going	Board of Commissioner
	2.3.3 Strategic Plan Annual Report			
	2.3.4 Measuring & Recording Successes Committee			
2.4 Communications	2.4.1 Community Annual Reports			
	2.4.2 Social Media			
2.5 Safety	2.5.1 Responsibilities			
	2.5.2 Benchmarks			
	2.5.3 Benchmarks & Budget			
	2.5.4 County Building Safety			
	2.5.5 County Building Safety Through Maintenance			
	2.5.6 Law Enforcement Activities Agenda Item			
2.6 Strategic Forethought	2.6.1 Capital Improvement Plan			Planning Commission
	2.6.2 County Wide Master Plan		2017-18	Planning Dept./AES
	2.6.3 Regional Efficiencies			
2.7 County Owned Assets	2.7.1 Inventory of Property			
Goal #3 Education & Training				
3.1 County Youth Educational Opportunities	3.1.1 Youth Involvement			
	3.1.2 Mock Trial			
	3.1.3 Job Shadowing			
	3.1.4 High School Government Classes			
	3.1.5 Library and Education Youth		On going	Board of Commissioner
	3.1.6 Career Expo		On going	Board of Commissioner
3.2 Graduate to Career Educational Opportunities	3.2.1 MiW&C and Workforce Gaps		2017-18	AES
	3.2.2 Launch		On going	Board of Commissioner
3.3 County Employee Educational Opportunities	3.3.1 Continuing Education for Employees		On going	Board of Commissioner
	3.3.2 Skills Development			
	3.3.3 Continuing Education Development Fund			
	3.3.4 Continuing Education Policy			
Goal #4 Health & Human Resources				
4.1 Behavior Health Services	4.1.1 Communication		On going	Board of Commissioner
	4.1.2 Information Services		On going	Board of Commissioner
4.2 Senior Care	4.2.1 Marketing and Promotion		On going	MCCOA
	4.2.2 Geographic Representation of MCCOA		On going	MCCOA
	4.2.3 Senior Living		On going	Board of Commissioner
4.3 Medical Services	4.3.1 Viability			
	4.3.2 Health Care Champions			
4.4 Prevention	4.4.1 Prevention Efforts			
Goal #5 Infrastructure				
5.1 Municipal Sewer & Water	5.1.1 Three Lake Sewer Collaborative		2017-18	AES
5.2 Roads	5.2.1 Transportation Plan		2017-18	Board of Commissioners
5.3 Non-Motorized Transportation	5.3.1 Fund Development for Trails		2017-18	AES/Other?
5.4 Deep Water Port	5.4.1 Business Development			AES
	5.4.2 Dredging			
5.5 Blacker Airport	5.5.1 Fund Development			
	5.5.2 Revenue Generation			
	5.5.3 Marketing Plan			
	5.5.4 Services			
	5.5.5 Ownership			
5.6 Public Transportation	5.6.1 Alternative Transportation Options			
	5.6.2 Evening & Weekend Dial A Ride Services			
	5.6.3 Free Rides on Dial A Ride			
	5.6.4 Fund Development			
	5.6.5 Freeway Expansion/Improvement Plan			
5.7 Rail	5.7.1 Railroad Study			
Goal #6 Natural Resources				
6.1 Recycling	6.1.1 County Wide Recycling Education			
	6.1.2 PA69			
	6.1.3 Recycling Data			
	6.1.4 Recycling Administrative Support			
6.2 Natural Resources Stewardship	6.2.1 Drainage District Analysis			
	6.2.2 Plan(s) Implementation			
	6.2.3 Green Team			
Goal #7 Recreational Development				
7.1 Recreation Plan Implementation	7.1.1 County Wide Recreation Leadership Team		2017-18	AES, Plan. Dept.
	7.1.2 AES & Recreation Plan		On going	Board of Commissioners
	7.1.3 Planning Department & Recreation Plan		On going	
	7.1.4 Collaboration & Partnership		On going	
	7.1.5 Community Recreation Plans		On going	
	7.1.6 Recreation Plan Implementation		On going	AES/Planning Dept./Other